

# Draft Service Delivery and Budget Implementation Plan (SDBIP) 2019/20

### **CITY OF MATLOSANA**









### **Contents**

1	Introduction	3
2	The Components of a SDBIP	3
3	The SDBIP Concept	4
4	MFMA requirement	4
5	The SDBIP process in Matlosana	6
6	Service Delivery Targets and Performance Indicators	6

### **Annexures**

Annexure A:	1
Monthly projections of revenue to be collected for each source	
Annexure B:	9
Monthly projections of expenditure (operating and capital) and revenue for each vote	
Annexure C:	11
Quarterly projections of service delivery targets and performance indicators for each vote	
Annexure D	52
IDP Projects for 2018/23	
Annexure E	56
IDP Project Roll-Overs for 2018/19	
Annexure F	58
IDP Project Implementation Plan 2019/20	
Approval by the Municipal Manager	61
Approval by the Executive Mayor	63



### 1. Introduction

This report is a Service Delivery and Budget Implementation Plan (SDBIP) for the City of Matlosana for 2019/20 financial year. Matlosana's Integrated Development Plan (IDP) and the Medium Term Revenue and Expenditure Framework (MTREF) budget inform this plan.



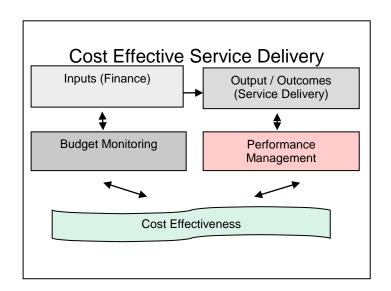
A Service Delivery and Budget Implementation Plan is defined in the Act as a detailed plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget.

### 2. The Components of a SDBIP

The five necessary components of a SDBIP are:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- ⇔ IDP Project list for 2019/22
- ⇔ MIG Roll-overs for 2018/19
- MIG Implementation Plan 2019/20

The SDBIP is the formal link between organisational performance and the budget. It also provides a means to measure cost effective service delivery by linking the inputs – the budget – to the service outputs and outcomes. Budgetary control and performance monitoring combine to measure the cost effectiveness of service delivery.



### 3. The SDBIP Concept

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

It is a management, implementation and monitoring tool that will assist the Executive Mayor, councillors, Municipal Manager, senior managers and community. It is also a performance monitoring tool that enables the Municipal Manager to monitor the performance of senior managers. The MFMA requires that the performance agreements of senior managers be linked to the measurable performance objectives in the SDBIP.

As a vital monitoring tool, the SDBIP should help enable the Executive Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

### 4. MFMA requirement

### **Chapter 1 – Definitions**

SDBIP means a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- (a) projections for each month of:revenue to be collected, by source; and operational and capital expenditure by vote
- (b) service delivery targets and performance indicators for each quarter and
- (c) any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54 (1)(c)



### Chapter 8 – Responsibilities of Municipal Officials Section 69 Budget Implementation

Section 69 (3) The Accounting Officer must no later than 14 days after the approval of the budget submit to the mayor

- (a) A draft service delivery and budget implementation plan for the budget year;
- (b) Drafts of the annual performance agreements as required in terms of section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers

### Chapter 7 – Responsibilities of Mayors

### Section 53 - Budget Processes and related matters

Section 53 (1)(c) The mayor of a municipality must take all reasonable steps to ensure-

- (ii) That the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
- (iii) That the annual performance agreements as required in terms of section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers-
- (bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan. Section 53 (3)
- (a) The mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan.

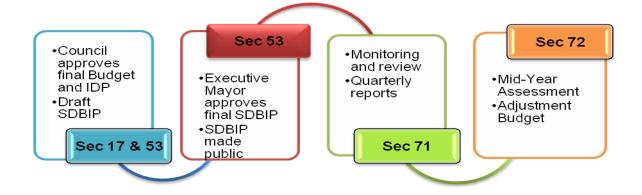
### Section 54 - Budgetary control and early identification of financial problems

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72 the mayor must-

- (1) (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan:
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that all revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of council following the approval of an adjustments budget
- (d) issue any appropriate instructions to the accounting officer to ensure-
- (i) that the budget is implemented in accordance with the service delivery and budget implementation plan
- (3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

The following diagram illustrates the MFMA requirements regarding the implementation and monitoring process:-

### The SDBIP Feedback Mechanism (S54)



### 5. The SDBIP process in Matlosana

The production of the SDBIP has been drafted by the Office of the Municipal Manager: Performance Management and all directorates have been involved with its development. The detailed budget monthly estimates and the detailed quarterly performance indicators are contained in the SDBIP.

### 6. Service Delivery Targets and Performance Indicators

The 2019/20 SDBIP facilitates the monitoring and evaluation process of the municipality in that service delivery targets and performance areas are broken down into specific and measurable monthly, quarterly and mid-term deliverables. It is a municipal-wide plan that seeks to give the entire Matlosana community an outline of what we will be doing, where and utilising which resources. It strikes a balancing chord between addressing infrastructure backlogs, maintenance of current infrastructure and the expansion of services to new growth areas.



Each Directorate has to provide quarterly targets so that performance can be monitored throughout the year. The Municipal Manager's and Director's performance contracts must contain these targets. The targets cannot be changed during the year unless Council approves the changes.

A number of meetings were held with directorates where performance indicators and targets were developed. These indicators and targets have been included in the 2019/20 SDBIP.

The targets and indicators attempt to measure a range of activities in the municipality. It will be the responsibility of directorates to provide information on progress towards achieving these targets on a quarterly basis. Any revision to the SDBIP resulting from a change in Performance Indicators will be reported to Council for approval in terms of Section 54 (c) of the MFMA.



**ANNEXURE "A"** 

## MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

MONTHLY CASH FLOWS						Budget Yea	2019/20						Medium Ten	m Revenue and I Framework	Expenditure
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Cash Receipts By Source													1		
Property rates	20 266	22 866	22 866	22 866	22 866	22 866	18 266	22 866	22 866	22 866	22 866	22 866	267 188	287 010	322 614
Service charges - electricity revenue	76 000	75 000	68 000	55 000	49 000	44 000	38 000	45 000	46 000	49 000	55 000	60 121	660 121	740 168	855 678
Service charges - water revenue	32 000	31 000	35 000	43 000	52 000	57 000	35 000	47 000	42 000	39 000	37 000	33 773	483 773	512 734	578 474
Service charges - sanitation revenue	5 700	6 119	6 119	6 119	6 119	6 119	6 119	6 069	6 119	6 119	6 119	5 988	72 827	80 800	90 486
Service charges - refuse revenue	10 562	10 562	10 562	10 562	10 562	10 562	10 562	10 562	10 562	10 562	10 562	10 562	126 747	149 411	157 480
Rental of facilities and equipment	697	747	747	747	747	747	697	747	747	747	747	247	8 368	8 820	11 296
Interest earned - external investments	232	282	282	282	282	282	232	282	282	282	282	(218)	2 781	3 246	3 422
Interest earned - outstanding debtors	4 027	4 077	4 077	4 077	4 077	4 077	4 027	4 077	4 077	4 077	4 077	3 577	48 319	51 004	76 406
Dividends received												_	_	_	_
Fines, penalties and forfeits	695	695	695	695	695	695	695	695	695	695	695	695	8 342	8 793	9 425
Licences and permits	493	493	493	493	493	493	493	493	493	493	493	493	5 916	6 235	6 572
Agency services	588	588	588	588	588	588	588	588	588	588	588	588	7 055	7 055	7 436
Transfer receipts - operational	200 000	2 000	_	_	150 000	_	_	-	88 998	-	-	_	440 998	466 131	517 291
Other revenue	1 937	1 937	1 937	1 937	1 937	1 937	1 937	1 937	1 937	1 937	1 937	1 937	23 242	28 590	30 134
Cash Receipts by Source	353 196	156 365	151 365	146 365	299 365	149 365	116 615	140 315	225 364	136 365	140 365	140 629	2 155 677	2 349 996	2 666 712
Other Cash Flows by Source															
Transfer receipts - capital	70000000				L	70000000		L	7074550			_	147 075	167 508	174 888
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all) Proceeds on disposal of PPE Short term loans  Borrowing long term/refinancing Increase (decrease) in consumer deposits  Decrease (increase) often non-current debtors  Decrease (increase) often non-current receivables  Decrease (increase) in non-current investments												- - - - -			
Total Cash Receipts by Source	423 196	156 365	151 365	146 365	299 365	219 365	116 615	140 315	232 438	136 365	140 365	140 629	2 302 751	2 517 504	2 841 600
Cash Payments by Type															
Employee related costs	56 643	56 643	56 643	56 643	56 643	56 643	56 643	56 643	56 643	56 643	56 643	56 643	679 717	734 094	792 800
Remuneration of councillors	2 850	2 850	2 850	2 850	2 850	2 850	4 157	3 037	3 037	3 037	3 037	3 035	36 438	38 465	41 542
Finance charges	194	194	1 190	194	194	1 190	194	194	1 190	194	194	1 201	6 323	5 664	5 996
Bulk purchases - Electricity	65 000	65 000	60 000	50 000	40 000	30 000	30 000	35 000	40 000	45 000	60 000	26 532	546 532	606 050	810 493
Bulk purchases - Water & Sewer	20 000	20 000	22 000	25 000	33 000	37 000	27 000	33 000	32 000	22 000	20 000	3 216	294 216	322 337	336 733
Other materials	6 000	8 000	9 000	10 000	10 000	13 000	10 000	9 000	10 000	10 000	10 000	14 540	119 540	125 996	132 840
Contracted services	16 000	18 000	20 000	24 000	24 000	24 000	24 000	24 000	24 000	24 000	34 000	34 310	290 310	305 987	322 513
Transfers and grants - other municipalities Transfers and grants - other	10 000	10 000	20 000	24 000	24 000	24 000	24 000	24 000	24 000	24 000	34 000	-	-	-	-
Other expenditure	9 000	10 000	12 000	17 000	17 000	17 000	17 000	17 000	17 000	17 000	23 000	(12 901)	160 099	210 904	222 295
Cash Payments by Type	175 687	180 687	183 683	185 687	183 687	181 683	168 994	177 874	183 870	177 874	206 874	126 577	2 133 176	2 349 497	2 665 212
		.00 00.		.00 00.	.00 00.	10.000			.00 0.0		200 0	.200	2 .00	20.0.0.	1 2000 2.12
Other Cash Flows/Payments by Type													400.000	450 505	404.000
Capital assets									25-			168 075	168 075	156 507	164 888
Repayment of borrowing	75	75	225	75	75	225	75	75	225	75	75	225	1 500	1 500	1 500
												_			
Other Cash Flows/Payments															
Total Cash Payments by Type	175 762	180 762	183 908	185 762	183 762	181 908	169 069	177 949	184 095	177 949	206 949	294 877	2 302 751	2 507 504	2 831 600
	175 762 247 434	180 762 (24 397)	183 908 (32 543)	185 762 (39 397)	183 762 115 603	181 908 37 457	169 069 (52 454)	177 949 (37 633)	184 095 48 344	177 949 (41 583)	206 949 (66 583)	294 877 (154 248)	2 302 751	2 507 504 10 000	2 831 600 10 000
Total Cash Payments by Type	·													<b> </b>	1

**ANNEXURE "B"** 

## MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE

NW403 City Of M	atlosana - Supporting	Table SA25 Budgeted n	monthly revenue and expenditure
itti ioo oity oi iii	anocana capporting	, rubio or izo Buugotou i	nonthing revenue and expendit

Interest earned - external investments interest earned - external investments interest earned - outstanding debtors	1 +2 2021/22 62 391 37 110 1159 62 117 739 38 00 106 48 78 185 27 20 11 29 46 3 44 19 382 03 19 382 03 19 383 6 57 55 7 44 31 517 29 90 30 13
Property rabs	110
Service charges - electroicy revenue	110
Service charges - water evenue   8   14   2   5   5   2   3   3   9   9   1   3   6   6   7   6   3   7   7   8   2   3   1   3   6   1   5   5   3   5   5   3   3   3   8   9   6   3   5   5   5   5   5   5   5   5   5	177 739 38 00 106 48 78 185 27 20 11 29 46 3 42 19 382 03 93 9 42 35 6 57 31 517 29 90 30 13 55 3 549 66
Service charges - saniston revenue	00
Service charges - refuse revenue	78
Remail of facilities and equipment less the services are consistenced overlain investments   2.6   2.0   2.10   2.66   2.20   2.29   2.	20
Interest earmed - external investments   216   220   210   258   230   229   239   216   203   249   239   272   2781   241593   255	46 3 42 19 382 03 
Interest earmed - external investments   216   220   210   258   230   229   239   216   203   249   239   272   2781   241593   255	46 3 42 19 382 03 
Interestearned - outstanding deblors Dividends received Dividends rece	19 382 03 
Dividends received   Fines, penalties and forfeits   527   717   599   626   534   724   944   659   887   669   687   780   8342	
Fines, penalties and forfeits Licences and permits 527 745 453 425 566 580 502 569 424 473 464 484 449 5916 Agency services 536 495 478 540 524 561 688 487 487 591 588 1079 7055 Transfers and subsidies 109369 710 23632 170586 1218 124090 0 440 998 46 Other revenue Cains on disposal of PPE Total Revenue (excluding capital transfers and contributi 338 942 169 238 192 776 163 931 240 730 382 251 222 037 212 039 331 491 200 552 210 771 192 822 2857 579 317  Expenditure By Type Employee related costs Employee related costs Polytope related costs Color of control of contr	93 9 44 35 6 55 55 7 45 31 517 25 90 30 13 
Licences and permits Agency services 1536 Agency services 1546 Agency se	35 6 55 55 7 45 31 517 25 90 30 13 
Agency services 536 495 476 540 524 561 688 487 497 591 588 1079 7 055 Transfers and subsidies 109 369 710 2 3632 170 586 120 11 124 090 440 988 460 Other revenue 1098 1523 1 348 1 1925 1 1860 2 715 1932 2 955 2 460 2 715 1532 1188 23 242 2 Total Revenue (excluding capital transfers and contribution of the control of th	55 7 43 31 517 29 90 30 13 
Transfers and subsidies Oher revenue Oher revenue (Sains on disposal of PPE Total Revenue (excluding capital transfers and contribut) Supplies to the provided of the provided	31 517 29 90 30 13 
Other revenue Gains on disposal of PPE Total Revenue (excluding capital transfers and contributi    1 089	90 30 13 
Gains on disposal of PPE Total Revenue (excluding capital transfers and contribut)  338 942 169 238 192 776 163 931 240 730 382 251 222 037 212 039 331 491 200 552 210 771 192 822 2 857 579 3 17  Expenditure By Type Employee related costs Employee related costs Contraction & asset impairment Significant of the proprociation & asset impairment & asse	
Total Revenue (excluding capital transfers and contribution of the property of	<b>3 549 6</b> 4 94 792 80
Expenditure By Type Employee related costs Employee related costs Semuneration of councillors Semuneration of council of Semuneration	94 792 80
Employee related costs Remuneration of councillors Depreciation & Section &	
Remuneration of councillors  Debt impairment  51 270  50 255  51 681  Dept impairment  39 179  40 179  38 187  39 189  10 26  268  2955  2955  2955  2955  2955  51 681  50 274  55 998  51 005  50 154  48 035  50 274  52 998  50 005  53 050  615 000  61  61 00e preciation & asset impairment  39 179  40 179  38 187  39 189  10 26  268  299  10 49  283  202  299  10 49  299  10 6 323  Bulk purchases  78 597  72 005  78 597  72 005  78 597  8 10 50  10 50  10 50  10 50  10 50  10 10 10 10 10 10 10 10 10 10 10 10 10 1	
Debt impairment 51270 50 255 51 681 50 274 55 998 51 005 50 154 48 035 50 274 52 998 50 005 53 050 615 000 61 Depreciation & asset impairment 39 179 40 179 38 187 35 193 36 187 33 172 36 137 35 126 34 269 36 177 36 176 34 165 434 145 45 Finance charges 313 219 1 026 268 209 1 049 283 202 299 1 049 299 1 106 6 323 Bulk purchases 78 597 72 005 76 254 73 402 74 249 70 634 66 417 63 030 80 634 73 417 79 030 81 548 889 216 92 Other materials 13 952 15 073 16 559 11 762 8 166 15 647 8 113 5 638 9 166 19 647 11113 12 492 147 328 15 Contracted services 31 260 23 067 22 014 26 869 21 944 25 263 21 573 20 276 21 944 25 263 28 573 22 265 290 310 30 Transfers and subsidies 70 Transfers and subsidies 70 Transfers and subsidies 71 17 289 15 323 16 658 17 225 13 960 12 715 17 532 15 055 18 675 14 675 19 675 21 318 200 099 21 Loss on disposal of PPE 72 74 75 75 75 75 75 75 75 75 75 75 75 75 75	25 /45
Depreciation & asset impairment Finance charges 313 219 1026 268 209 1049 283 202 299 1049 299 1106 6323  Bulk purchases 78 597 72 005 76 254 73 402 74 249 70 634 66 417 63 030 80 634 73 417 79 030 81 548 889 216 92 Other materials 13 952 15 073 16 1659 11 762 8 166 15 647 8 113 5 638 9 166 19 647 11 113 12 492 147 328 15 17 386 78 597 79 005 18 598 19 16 599 11 762 18 166 19 647 11 113 12 492 147 328 15 073 16 1658 17 225 18 669 21 944 25 263 21 573 20 276 21 944 25 263 28 573 22 265 29 0 30 10 49 299 1 106 6 323 889 216 92 20 14 25 889 21 15 073 30 15 08  17 289 15 323 16 658 17 225 13 960 12 715 17 532 15 055 18 675 14 675 19 675 21 318 20 0 0 99 21 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ປປ 415¢
Finance charges  Bulk purchases  78 597 72 005 76 254 73 402 74 249 70 634 66 417 63 030 80 634 73 417 79 030 81 548 889 216 92  Other materials  13 952 15 073 16 559 11 762 8 166 15 647 8 113 5 638 9 166 19 647 11 113 12 492 147 328 15  Contracted services  31 260 23 067 22 014 26 869 21 944 25 263 21 573 20 276 21 944 25 263 28 573 22 265 290 310 30  Transfers and subsidies  Other expenditure  17 289 15 323 16 658 17 225 13 960 12 715 17 532 15 055 18 675 14 675 19 675 21 318 200 099 21  Loss on disposal of PPE  Total Expenditure  286 641 271 805 282 246 275 078 273 819 268 674 258 942 245 891 275 076 283 916 287 925 288 562 3 298 577 3 44  Surplus/(Deficit)  52 301 (102 567) (89 470) (111 147) (33 090) 113 576 (36 905) (33 852) 56 415 (83 364) (77 154) (95 741) (440 998) (27	00 710 60
Bulk purchases 78 597 72 005 76 254 73 402 74 249 70 634 66 417 63 030 80 634 73 417 79 030 81 548 889 216 92 Other materials 13 952 15 073 16 559 11 762 8 166 15 647 8 113 5 638 9 166 19 647 11 113 12 492 147 328 15 Contracted services 31 260 23 067 22 014 26 869 21 944 25 263 21 573 20 276 21 944 25 263 28 573 22 265 290 310 30 Transfers and subsidies	89 464 58
Other materials Contracted services Contracted	64 5 99
Other materials         13 952 Contracted services         15 073 16 559 11 762 8 166 15 647 8 113 5 638 9 166 19 647 11 113 12 492 147 328 15 31 260 23 067 22 014 26 869 21 944 25 263 21 573 20 276 21 944 25 263 28 573 22 265 290 310 30 Transfers and subsidies Other expenditure         17 289 15 323 16 658 17 225 13 960 12 715 17 532 15 055 18 675 14 675 19 675 21 318 200 099 21 15 055 15	66 975 51
Contracted services 31 260 23 067 22 014 26 869 21 944 25 263 21 573 20 276 21 944 25 263 28 573 22 265 290 310 30 Transfers and subsidies Other expenditure 17 289 15 323 16 658 17 225 13 960 12 715 17 532 15 055 18 675 14 675 19 675 21 318 200 099 21 Loss on disposal of PPE 286 641 271 805 282 246 275 078 273 819 268 674 258 942 245 891 275 076 283 916 287 925 288 562 3 298 577 3 44 Surplus/(Deficit) 52 301 (102 567) (89 470) (111 147) (33 090) 113 576 (36 905) (33 852) 56 415 (83 364) (77 154) (95 741) (440 998) (27	84 163 73
Transfers and subsidies Other expenditure Loss on disposal of PPE Total Expenditure 286 641 271 805 282 246 275 078 273 819 268 674 258 942 245 891 275 076 283 916 287 925 288 562 3 298 577 3 44  Surplus/(Deficit) 52 301 (102 567) (89 470) (111 147) (33 090) 113 576 (36 905) (33 852) 56 415 (83 364) (77 154) (95 741) (440 998) (27	
Other expenditure         17 289         15 323         16 658         17 225         13 960         12 715         17 532         15 055         18 675         14 675         19 675         21 318         200 099         21           Loss on disposal of PPE         — <td< td=""><td>_</td></td<>	_
Loss on disposal of PPE Total Expenditure  286 641 271 805 282 246 275 078 273 819 268 674 258 942 245 891 275 076 283 916 287 925 288 562 3 298 577 3 44  Surplus/(Deficit)  52 301 (102 567) (89 470) (111 147) (33 090) 113 576 (36 905) (33 852) 56 415 (83 364) (77 154) (95 741) (440 998) (27	04 222 29
Total Expenditure 286 641 271 805 282 246 275 078 273 819 268 674 258 942 245 891 275 076 283 916 287 925 288 562 3 298 577 3 44 Surplus/(Deficit) 52 301 (102 567) (89 470) (111 147) (33 090) 113 576 (36 905) (33 852) 56 415 (83 364) (77 154) (95 741) (440 998) (27	
Surplus/(Deficit) 52 301 (102 567) (89 470) (111 147) (33 090) 113 576 (36 905) (33 852) 56 415 (83 364) (77 154) (95 741) (440 998) (27	53 3 699 57
	98) (149 93
Transfers and subsidies - capital (monetary	
allocations) (National / Provincial and District) 81 360 2 215 7 120 6 000 8 400 1 500 6 000 34 480 (0) 147 075 16	08 174 88
Transfers and subsidies - capital (monetary	
allocations) (National / Provincial Departmental	
Agencies, Households, Non-profit Institutions, Private	
Enterprises, Public Corporations, Higher Educational	
Institutions)	-   -
Transfers and subsidies - capital (in-kind - all)	
Surplus/(Deficit) after capital transfers &	00) 010
Contributions   133 661 (100 352) (82 350) (105 147) (24 690) 115 076 (36 905) (27 852) 90 895 (83 364) (77 154) (95 741) (293 923) (10	90) 24 95
Taxation — — —	
Attributable to minorities	_   _
Share of surplus/ (deficit) of associate	-   -
Surplus/(Deficit) 1 133 661 (100 352) (82 350) (105 147) (24 690) 115 076 (36 905) (27 852) 90 895 (83 364) (77 154) (95 741) (293 923) (10	-   ·

**ANNEXURE "C"** 

### QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

OFFICE OF THE MUNICIPAL MANAGER TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% MUNICIPAL MANAGER - MR. TSR NKHUMIZE Service Delivery & Infrastructure Development (1) Municipal Institutional Development and Transformation (3) 7.7% 0.0% Local Economic Development (0) Municipal Financial Viability & Management (0) 0.0% Good Governance and Public Participation (35) 89.7% 100% **IDP PROJECTS** IDP Linkage Project ID. Key Performance Target / Quarterly Projected Ratino Quarterly Actual Actual Expenditure Planned Remedial Portfolio of Objectives Quarte Comments Adiustmen Indicators (KPI) Target Achievement Evidence IDP - Grant MIG (NDPG, WMIG, R value spent on MIG Spending of MIG grants 5% Excell spreadshe Funding -EEDSM; DME & roll-overs grants (NDPG, WMIG, (NDPG, WMIG, EEDSM; DME 30% EEDSM: DME & roll-overs | & roll-overs included) allocated Outcome 9 included) funding spent to to the City of Matlosana by June 55% Output 1 ensure the upgrading and included)allocated for the maintenance of City of Mattosana spent 100% infrastructure in the KOSH **OPERATIONAL** IDP Linkage / Project ID. Target / **Key Performance** Quarterly Projected Objectives Annual Performance Target Budget Base Line Quarte Reason for Deviation Comments Adjustment Indicators (KPI) Target Answering 100% of all audit To ensure an effective % of external audit queries external audit process nswered within required queries (exception report) Nr received / Nr answered document. (Exception report) received from the Auditor-Management Ν× General within the required time Nr received / Nr answered frame by November 2019 3 4 To ensure good governance % of Resolutions Implementing 87% of the 87% Nr received / Nr Departmental by executing the mandate of implementation within directorates Municipal Manager resolution registe required timeframe Executive Mayor / MayCo / Copy of Good Governance Council resolutions by June resolutions. Nr received / Nr Execution letters Ν× notes (supporting implemented documents) Nr received / Nr implemented 87% Nr received / Nr To reduce risk areas and % of all identified high / Mitigating 50% of the Directorate's risk directorate's identified high / Nr received / Nr mitigated protect the municipality maximum / extreme risks register. Execution Good Governance against legal actions mitigated by implementing maximum / extreme risks by letters / notes Nr received / Nr mitigated corrective measures implementing corrective (supporting Α̈́ measures by June 2020 documents) 3 Nr received / Nr mitigated E Marumo To ensure the that the Directorate's 2018/19 Providing the directorate's Draft information submitted Signed-off AR quality of the information is Annual Report input 2018/19 Annual Report input emplate and Credible 2018/19 Annual 2 on an acceptable standard rovided before tabling of before the draft annual report is ĕ Report input provided tabled by October 2019 3 Directorate's IDP inputs programmes and projects of provided before the 2020/21 inputs before the 2020/21 IDP is needs and priority 2 the directorate are IDP is tabled tabled by 30 May 2020 Α̈́ incorporated 3 Credible 2020/21 IDP 4 inputs provided Directorate's SDBIP inputs Providing the directorate's Signed-off SDBIP To ensure that the all the Good Governance directorates KPI's are before the draft 2020/21 SDRIP inputs before the draft planning template 2 catered for SDRIP is 2020/21 SDBIP is submitted by Attendance Ν× Credible 2020/21 SDBIP

"With integrity and dignity .... We perform!"

		MM8	9	g		2.56%	To attend to all LLF	Number of LLF meetings	Attending 12 LLF meetings by	R 0	1	3 Meetings attended		Notices, Agenda,
8			E Marumo	onal Intar	leuc Ai	,	meetings to ensure	attended	June 2020		2	3 Meetings attended		Attendance
nplia	, ×		ш ≥	unicip titutic	titutic		industrial harmony				3	3 Meetings attended		register. Minutes
Co				Municipal Institutional Development an	<u>s</u> 0						4	3 Meetings attended		
		MM9				2.56%	To ensure that the mandate	% of Resolutions of the Audi	t Implementing 90% of all	R 0	4	90%		Resolution
		IWIWIS	arumo	ipati		2.0070			directorates Audit Committee	K o	1	Nr received / Nr		register. Copy of
			≊  ш	artic			executed	within required timeframe	resolutions by June 2020			implemented		resolutions.
				Dic F	ance						2	90% Nr received / Nr		Execution letters / notes (supporting
iano	N/A			JG P	veru						-	implemented		documents)
Comp	Z			ce al	Good Gover							90%		
				ernar	ő						3	Nr received / Nr implemented		
				Good Governance and Public Participation								90%		
				D00							4	Nr received / Nr implemented		
		MM10	e E	P _		2.56%	To investigate unauthorised,	Number of (s 32) meetings	Conducting 22 section 32	R0	1	15 Meetings conducted		Notice. Agenda.
			E Maru	ice ai	ation			conducted to investigate	meetings to investigate		<u> </u>	3 Meetings conducted		Attendance
liano	N/A		Ē	articip	Participatio		wasteful expenditure of the municipality's performance		unauthorised, irregular, fruitless and wasteful expenditure of the		2	3 Weelings conducted		registers. Minutes
Comp	2			Gove lic Pe	is Pe		and financial situation by	expenditure of the	municipality's performance and		3	3 Meetings conducted		
				Good Governance and Public Participation	Public		conducting (s32) meetings.	municipality's performance and financial situation	financial situation by June 2020		4	1 Meetings conducted		
		MM11	-	8	92	2.56%	To ensure that the mandate		Attending 24 Adjudication	R 0		6 Meetings conducted		Notices. Agenda.
. e		IWIIWI I I	E Marumo	rnan Slic tion	rnan	2.5076	of Adjudication Committee is		Committee meetings by June	IX 0	2	6 Meetings conducted		Attendance
nplian	¥		<u>≅</u>	ood Governan and Public Participation	Good Gover		executed in terms of SCM	attended	2020		3	6 Meetings conducted		Register. Minutes
ঠ				and Par	) poo		Regulation 29				4	6 Meetings conducted		
		MM12	9	8	98	2.56%	To ensure that the set goals	Number of SDRIP	Conducting 12 SDBIP meetings	R O	1	3 Meetings conducted		Notices. Agenda.
- De		14114112	E Marumo	eman blic trion	man	2.0070		meetings between MM and			2	3 Meetings conducted		Attendance
mplia	₹		ш	Good Governa and Public Participation	Gove			directors (leading to	(leading to quarterly		3	3 Meetings conducted		Register. Minutes
Š				a al	Good Gove			quarterly performance assessments) conducted	performance assessments) by June 2020		4	3 Meetings conducted		
		PMS1	.e			2.56%	To approve the 2019/20	· · · · · · · · · · · · · · · · · · ·	Approving one 2019/20 Annual	R O	+ *	2019/20 Annual		2019/20 Annual
			Pog	e and	90		Annual Performance Report	Performance Report	Performance Report (Unaudited		1	Performance Report		Performance
auce			8	Good Governance and Public Participation	Good Governance		(Unaudited Annual Report) to comply with section 46 of		Annual Report) by Municipal Manager by August 2019			(Unaudited Annual Report)		Report MM Lette MM resolution
ildimo	N/A			over Par	Gov		the MSA	Manager	Ivialiage by August 2015		2	арргочеи		WIN resolution
8				ood G Jublic	3000						3			
				8 -	_						4			
		PMS2	wrie	ъ		2.56%	To table the Draft 2019/20		Tabling one draft 2019/20	R 0		Draft 2019/20 Annual		2019/20 Annual
			OC Pow	ce ar ation	ance			(Unaudited Annual Report)	Annual Performance Report		1	Performance Report (Unaudited Annual Report)		Performance Report. Council
iano	N/A		0	rnan	Governa		to comply with section 121	tabled before Council	before Council by 30 September			approved		Resolution
Comp	Ž			Good Governance and Public Participation	99 p		and Circular 63 of MFMA		2019		2	-		
				Publ	G000						3	-		
											4	_		
		PMS3	owrie	Good Governance and Public Participation	90	2.56%			Tabling one Audited 2019/20 Annual Report before Council by	R O	1	-		2019/20 Audited
lince			OC Powri	nance	ernar		Audited Annual Report to comply with section 121 of		Annual Report before Council by 31 January 2020	[	2	-		Annual Report .  Council Resolution
mplis	N/A			Part	Good Governa		MFMA				3	2019/20 Audited Annual		
కి				od G	900d							Report tabled		
		DMO4	Φ.	8		0.500	T	111	0040/00***	0.0	4	-		MM D
•		PMS4	owri	and	8	2.56%	To approve the 2019/20 Mid Year Assessment Report to		Approving one 2019/20 Mid- Year Assessment Report by the	R 0	1	-		MM Resolution. Council Resolutio
92			OC Pov	ance	mano		comply with section 72 of	approved by the Executive	Executive Mayor by 23 January		2	<u> </u>		300100110001000
npliar	≸		ľ	wern	Governance		the MFMA	Mayor	2020			2019/20 Mid-Year Assessment Report		
Ş				Sood Governance and Public Participation	G000						3	approved		
1	- 1	1	Bod But	1										

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Compliance	N/A		16						Tabling one draft 2020/21	R 0	1 1 1	1	-			1			Draft 2020/21
Complia	≸		100	blic ation	au			SDBIP tabled by Council	SDBIP by Council by May 2020			2		1					SDBIP. Counc
8	-		OC Pov	Gove d Pu	Gove		legislation					3		1					Resolution
				Good Governar and Public Participation	Good Governan								Draft 2020/21 SDBIP tabled	ī					
		PMS6	je	9		2.56%		Number of Final 2020/21	Approving final 2020/21 SDBIP	R 0		1							Executive May
<u>8</u>			OC Pow	nau gic tio	шaл			SDBIP approved by	by Executive Mayor (28 days			2		1					Signature
ıpliaı	¥ X		8	3 Put icipa	Золе		compliance with legislation	Executive Mayor	after approval of budget) by June 2020			3		1					
8				Good Governan and Public Participation	Good Governance				2020			4	Final 2020/21 SDBIP	1					
_		D1102	0	-	Ō	0.5001	T : # 0000#14		0.1.1.1.1.0000004				approved						0: 1
Output		PMS7	own	tion an	100	2.56%	To sign the 2020/21 Performance Agreements to	Number of 2020/21 Performance Agreements	Signing eight 2020/21 performance agreements with	R 0		1	-	1					Signed Agreements
			OC Pow	nanc	ema			with section 54A and 56	section 54A & 56 employees by			2	-						MM Resolutio
ne 9.	N/A			Sover c Par	ĝ			employees signed	June 2020			3	-						
l lgo				ood (	300							4	2020/21 Performance						
		IDD4	<u>a</u>			0.500/	T	Nhar af 2020/24 IDD	Tablias and 2020/24 IDD	D.O.									2020/21 IDP
. ta		IDPT	Icam	ance	ance	2.50%	IDP Process Plan	Process Plan tabled in		K U		1	tabled						Process Plan.
ance	<		nwer	verna ublic patio	Verni				August 2019			2		-					Council Resol
all all a	<del>2</del>		80	d Go and F artici	9 P									1	-				
				800	99								-	1					
-	_	IDP2	9			2 56%	To enhance nublic	Number of community	Conducting 2 community	R O			_						Notice, Agend
_		1012	ncan	ation	ation	2.0070			consultations meetings by May	10			1 Community consultations	-					Minutes and
anoe	- 4		I Me	ticipi	ticips			conducted	2020			2	meeting conducted						Attendance
dwo	ž		SC	Sove	Par							3	-	1					register. Photo
٥				ood O	algn .		prioritization of projects						1 Community consultations	1					
												4	meeting conducted						
		IDP3	camp	and	Ce	2.56%				R 0		1	-						Notice. Agend Minutes and
ag l	١.		wen	icipal	aruar		legislation and obtain inputs	meetings conducted	lifectings by June 2020			2							Attendance
mplisid	≸		S Ou	Part	Gow		from external sector					3	-	1					register. Photo
8				b g g	D00		departments						1 Rep Forum meeting	1					
				g a								4	conducted						
tp.		IDP4	amb	90 _	8	2.56%				R 0		1	=						Draft 2020/21 Amendments.
			wend	erna Jblic vatior	erna							2	-						Council Resol
De 9	ŝ		3Ou	nd Pu	ĝ		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					3	Draft 2020/21 IDP						
ntoor			"	300 8 a 30	300							4	Amenaments tabled	-					
	_	IDP5	9			2 56%	To invite public comments	Public comments invited by	Inviting public comments after the	R O			-						Advertisement
j		IDI O			ipatic	2.0070			tabling of the draft 2020/21 IDP				-	-					Public comme
- G	≸ Ž		ıwe	Pub	artic								-	-					(if any)
E			SO	anc and Part	blic			Amendments	community by April 2020				- D. I. F	-					
		inno.		ŏ	-B	0.5001	, ,						Public comments invited						E. 1 0000101
put 1		IDP6	camp	e and tion	e)Ce	2.56%						1	-						Final 2020/21 Amendments.
o l			wen	nano	ernai				May 2020			2	-						Council Resol
6 a	ž		S Or	over	Š				-			3	-						
ontcon				ood G Public	G00d							4	Final 2020/21 IDP						
-	_	RIS1	- e	<u>5</u>		2.56%	To submit a Risk	Number of Risk	Submitting 4 risk management	R 0			**					+	Programme
			oape	Pnp	0		management report to the	management report	reports to ensure an effective risl			1	submitted						Notice &
8			Ž	and	nano				management process to the			2	1 Risk management report	1					Attendance
plian	. ₹			cipati	oven			iviariagement Committee						-		1			Register. Minu Report to Risk
Com	_			Partik	9 poo		J		,,			3	1 Risk management report submitted						Committee
				8	ŏ							4	1 Risk management report	1					
- government - manual	Compliance Outcome 9 - Output 1 Output 1 Outcome 9 - Output 1 Output	Outcome 9 - Output 1         Outcome 9 - Output 1         Compliance         Compliance         Output 1           NA         NA         NA         NA         NA         NA	Outcome 9 - Output 1 Outcome 9 - Output 1 Compliance Outcome 9 - Output 1 O	Compliance   Com	Compliance Outcome 9 - Output 1 Outcome 9 - Output 1 NIA	Compliance Outcome 9 - Output 1 Outcome 9 - Output 1 Compliance Output 2 Output 3 Output 3 Output 4 Outcome 9 - Output 1 Compliance Output 4 Output 9 - Output 1 Output 9 Outp	Compliance Outcome 9 - Output 1 Output	DP1 duponomo S completion of projects plan  DP2 duponomo S completion of projects plan  DP3 duponomo S completion of projects plan  DP3 duponomo S completion of projects plan completion of projects	DP1	Purpose   Part   Process Plan   Pr	Part   Part	Page   Page	Part   Part	Possible   Possible	DP3	DP1   Bell   B	DP1   DP2   DP2   DP3   DP3	Part   Part	Post

TL			RIS2	oled	-m		2.56%	To conduct risk Number of Risk	Conducting 4 risk assessments	R 0		1	1 Risk Assessment				Notice. Risk
	9			M Moabelo	Municipal Institutiona Development and Transformation	Governance		assessments on strategic Assessment conducted o and operational risks to strategic and operational	with Council departments on emerging risks by June 2020			2	conducted 1 Risk Assessment				register. Attendance
	plian	≸		-	IInsti omen orma	over		ensure good governance risks					conducted				register.
	Com	_			nicipa evelor rans	Good G		and to comply with legislation				3	1 Risk Assessment conducted				
					M O L	ŏ						4	1 Risk Assessment				
			DIOO				2.56%	7	D	R 0			conducted				B: 1 · · ·
L			RIS3	M Moabelo	and	9	2.50%	To revise the Risk Register to determine the linkage revised and approved to	Revising one 2019/20 Risk Register to determine the linkage			1	-				Risk register. Notices.
	92			M Mo	ance	Governance		between departmental determine the linkage	between departmental objectives			2	-				Attendance
	mplia	ı≨		-	Parti	30,6		objectives and risk activity between departmental	and risk activity and approving			3	-				register. Risk
	Ö				Good Governance and Public Participation	Good		objectives and risk activity	one 2020/21 Risk Register by June 2020.			4	2019/20 Risk Register revised and 2020/21 Risk Register approved				Assessment report. Resolution
BL BL			RIS4	읈			2.56%	To develop strategic Number of Risk	Approving one risk managemen	it R 0			2019/20 Risk Management				2019/20 Risk
				M Moabelo	흹			documents to ensure good management strategic	strategic documents (2019/20			1	Committee Charter				Management
				Σ	ઢ	8		governance and to comply documents reviewed and					approved by Risk				Committee
	90				e an	rnan		with legislation approved by the municipal manager and council	implementation plan) by the municipal manager and council		H	2	Committee				Charter, 2020/21 Risk Managemen
	nplia	¥ ¥			nanc ticipa	Sove		munugu unu councii	by June 2020				-				Implementation,
	Ş				Good Governance and Public Participation	Good Governal						3	0000/04 Dial/ M				MM resolution.
					ρg	Ğ							2020/21 Risk Management Implementation Plan				
					ı Ö							4	approved Municipal				
.				-									Manager				
L			MPAC1	K Moipolai	<b>ہ</b> ر	_	2.56%	To monitor the municipality's Number of MPAC (s 79) performance and financial meetings to monitor the	Conducting 30 public participation (s 79) meetings to	R 0		1	7 Public participation meetings conducted				Notice. Agenda. Attendance
	9			N N	oation	Public Participation		situation by conducting performance and financia					8 Public participation				registers. Minutes.
	pliano	¥.		-	articip	rtio		regular MPAC meetings situation in the City of	financial situation in the City of			2	meetings conducted				
	Comp	~			Go.	P		Matlosana conducted	Matlosana by June 2020			3	12 Public participation				
	O				Good Governance and Public Participation	Pub					-		meetings conducted 3 Public participation				
					9							4	meetings conducted				
L			MPAC2	olai	and	Ф	2.56%		ss Issuing 10 MPAC reports	R 0		1	3 MPAC reports issued				Process Reports.
	8			K Moipolai	noe a	nanc		reports to ensure reports issued to council which assess the efficience	(including progress reports) to council which assess the				3 MPAC reports issued				Council Resolution
	plian	₹ X		×	erna artici	Governan		compliance with legislation which assess the efficience and effectiveness of	efficiency and effectiveness of			2	'				
	8	_			G P P	9 8		performance and finance	performance and finances			3	2 MPAC reports issued				
	_				Good Governance and Public Participation	Good		of council	achieved by Council by June			4	2 MPAC reports issued				
1			MPAC3	· <u>e</u>			2.56%	To enhance public Number of public	2020 Conducting 1 public participation	RO							Advertisement/Not
	92			K Moipolai	Good Governance and Public Participation	ation		participation on the results of participation meetings	meeting on the results of the			1	<u> </u>		1		ce for public
	lianc	₹ X		Σ	rricip	Public Participat		the Annual Report to comply conducted on the results of	of Annual Report by March 2020		L	2	-				participation.
	Comp	z			30% ic Pa	is B		with legislation the Annual Report				3	1 Public participation				Attendance registers. Public
	0				Publ	Pe					-	4	meeting conducted				comments. Photos
+			MPAC4	<u>.e</u>			2.56%	To table the 2018/19 Number of 2018/19	Tabling one 2018/19 Oversight	Rn							Oversight Report.
-	0		1111 704	ojo	Good Governance and Public Participation	ance	2.5070	Oversight Report to comply Oversight Report tabled	Report before Council by 31	1,0	-	1	-				Council Resolution
	iance	∢		K Moip	Than	Good Governal		with s.129(1) of the MFMA before Council	March 2020			2	-				
	Sompl	¥ V			ovel Par	9						3	2018/19 Oversight Report				
	ŏ		1		od G	3000							tabled		+		
				1	_							4	-				
L			IA1	gee ro	Good Governance and Public Participation		2.56%	To conduct Audit Committee  Number of Audit Commit  Meetings to ensure good meetings held to ensure a	tee Holding 4 Audit Committee an meetings to ensure an effective	R 0		1	1 Audit Committee meeting				Notice, Agenda, Minutes &
	0			≥	P L	ance		governance good imeetings neid to ensure a effective discharging of	discharging of responsibilities by	, [			1 Audit Committee meeting		+		Attendance
	ance	4			oatior	/erna		responsibilities	June 2020			2	held				Register
	omplia	¥ V			ernar	Gov						,	1 Audit Committee meeting				
	Ö				Gove	Good						3	held				
					poo	9						4	1 Audit Committee meeting				
		1	1	1	Ō		1		1	1 1	1		held				

BL			IA2	M Seero	rticipation		2.56%	reports to ensure	reports issued to assess the		R 0			4th Quarter report of 2019/20 performance information		Quarterly report Notice, Minutes Attendance
	Compliance	N/A			nd Public Participation	Good Governance		compliance with legislation		efficiency and effectiveness of performance achieved by Council by June 2020				1st Quarter report of 2019/20 performance information		Register
	Comp	z			vernance and	Good Go								2nd Quarter report of 2019/20 performance information		
					Good Go									3rd Quarter report of 2019/20 performance information		
BL			IA3	M Seero	ublic		2.56%	recommendations raised by	register and progress	Submitting 4 progress reports or the updated action plan register	R 0		1	1 Internal audit progress report submitted		Action Plan Register. Interna
	90			2	Governance and Public Participation	rnance		ensure sound financial and		to the Audit Committee on findings raised by the Auditor			2	1 Internal audit progress report submitted		audit progress reports. AG
	Compliar	N/A			vernanc	Good Governance		administrative management	submitted to the Audit	General and Internal Audit by June 2020			3	1 Internal audit progress report submitted		progress report Minutes
	0				Good Go	009			Commuse					1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee		
TL			IA4	M Seero	and	Ф	2.56%	To issue activity reports to ensure good governance	Number of activity reports issued to the Audit	Issuing 4 activity reports to the Audit Committee on the progress			1	1 Activity report submitted to		4 Activity Repor
	npliance	N/A		ž	Good Governance and Public Participation	Good Governance			Committee and Accounting	of rolling out the audit plans by June 2020			2	1 Activity report submitted to AC		minutes. Proof of submission to N
	Comp	Ž			od Gove ublic Pa	ood Go			rolling out the audit plans				3	1 Activity report submitted to AC		
					99 -	9							4	1 Activity report submitted to AC		
BL	_		IA5	eero	90 _	nce	2.56%	To adopt the Internal Audit Charter to comply with	Number of Reviewed IA Charter adopted in	Adopting one reviewed IA Charter (2020/21) in	R 0		1	_		Reviewed 2020 Internal Audit
	npliance	4		Σ	Good Governand and Public Participation	Good Governance		legislation	accordance with IIA	accordance with IIA standards by	,		2	_		Charter, Minute
	Jumo	N/A			Go Particip	ő		1.3	standards	June 2020			3	_		Attendance
	ŏ				300d Pg.	900								Reviewed 2020/21 Internal Audit Charter		Register. AC
TL			IA6				2.56%	To submit a Risk Based	Number of 3-Year Risk	Submitting one 3-Year Risk	R 0			Audit Charler		approval 3-Year Risk Ba
I'L	Φ		IMU	M Seero	ance	ance	2.00%			Based Audit Plan 2020/21 to the			1	-		3-Year Risk Bar Audit Plan 2020
	lano	A/N		ž	ood Governan and Public Participation	Good Governance		legislative requirements	submitted to the Audit	Audit Committee for approval by		<u> </u>	2	-		approved by Au
	Somplia	z			d Go and F artic	တို့			Committee for approval	June 2020			3	_		Committee.
					Good Go and Partic	900							4	3-Year Risk Based Audit Plan 2020/21		Minutes
			<b>KPI's 39</b> TL 16 BL 23				100	%	<u> </u>						 	

DIRECTORATOR TECHNICAL AND INFRASTRUCTURE

MR R MADIMUTSA

Service Delivery & Infrastructure Development (52)

Municipal Institutional Development and Transformation (2)

Local Ecionomic Development (50)

Municipal Financial Viability & Management (0)

Good Governance and Public Participation (8)

IDP PROJ	ECTS																					100%
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded - (Multi-Year projed) Roll-Over - Outcome 9 - Output 1		PMU1	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services		To improve water supply from Midvaal end point to Jouberton and Alabama to increase the water supply capacity to the community	end point to Jouberton and Alabama constructed	Constructing one 2 km of 800mm diameter oPVC pipeline for water supply from Midvaal end point to Jouberton and Alabama (Phase 1A / B) (Wards 4,5,6) by December 2019	R 17 615 333			2	Excavation, laying, 2 chambers and back filling of 1km pipelline Excavation, laying, 2 chambers and back filling of 1km pipelline. R17 615 333							Previous and new appointment letter. Implementation plan. Progress report Invoices, vote number, GO40, Reconcilliation spreadsheet. Photos. Completion construct and confiferate.
TL.	MIG Funded - (Muft-Year project) Partial Roll-Over - Outcome 9 - Outpu	45106446020MGC71ZZWM & 45106446020MGC37ZZWM	PMU2	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services		To improve water supply from Midvaal end point to Jouberton and Alabama to Jouberton and Alabama to increase the water supply capacity to the community	end point to Jouberton and Alabama constructed	Constructing 1.586 km of 800mm diameter oPVC pipeline and constructing 0.227 km of 630mm diameter oPVC pipeline and 4 air valve chambers. I Control Valve Chamber and 1 Connection box chamber for water supply from Midwall end point to Jouberton and Alabama (Phase 1B) ( Wards 4, 5, 6) by June 2020.	R 22 393 704			2 3	Execavation, laying and back filling of 1 km of 800mm diameter OPVC pipeline. Construct 2 chambers and install 2 air valves Execavation, laying and back filling of 0,586 km of 800mm diameter and 0,227 km of 630mm diameter OPVC pipeline. Construct 2 chambers and install 2 air valves Construct or control valve chamber and 1 connection box. Install 1 connection box Project completed with 1.813km pipeline							Previous and new appointment letter, appointment letter, implementation plan. Progress report, Invoices, vote number, GO40, Reconcilliation spreadsheet. Photos: Completion report and certificate
TL	IDP - MIG Funded - (Multi-Year projed) IDP - M Roll-Over - Outcome 9 - Outcut 1	45 106446020MGC/2 ZZWM & 45106446020MGC41	PMU3	K Dikgwathe	Service Delivery & Infrastructure Development	nfrastructure Services		To improve bulk water supply in Alabama / Manzilpark (Phase 3B) to ensure basic water services to the community	with a water pressure tower constructed for Alabama / Manzilpark (Phase 3B)	Water tightness testing of one bulk water 2 Mt pressure tower in Alabama / Manzilpark (Phase 3) (Wards 3,4,5 & 8) by September 2019	R 8 440 723			1	constructed. R22 393 704 Water lightness testing. Project completed. R8 440 723							Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40,
TL	IDP - MIG Funded - Outcome 9 - Output 1	य च	PMU4	K Dilgwalfhe		<u></u>		To upgrade the electrical and mechanical equipment at the Kanana Pump-station (Phase 1) to maintain the current infrastructure		Upgrading 2 pump-stations with replacing 4 existing centrifugal pumps, 2 existing screens and conveyors as well as all pipework and the installation of 2 milne macoraturs, eletrical wiring and control panels by June 2020	R 2 318 899			3	Approval of detailed designs Approval of detailed designs Approval of lender documents and advertisement of the contractor. Site sestablishment. Replacing pipework in two pumpstations. Replacing 4 existing centrifugal pumps. Replacing of existing screens and conveyors. Installing 2 inline macerators. Eletrical wiring and installation of control panels. Project completed. R2 318.809.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate

	· -			(n)				F	I	T	1			
TL	IDP - MIG Funded - (Multi-Year project) Roll-Over - Outcome 9 - Output		PMU5	atthe			1.61%	To ensure that the waste Kilometres of sewage water treatment is pumpline in Kanana Ext 11	Constructing 1. 40 km of sewer R 1 475 057 pumpline consisting of 250 mm	Approval of detailed				Appointment letter. Implementation plan.
	ō			ikgw				functioning at its optimum upgraded	diameter uPVC pipe, 1 new	designs				Progress report.
	69			곳 및				capacity.	isolating valve chamber, 1 new	Approval of tender 2 documents and				Invoices, vote
	8							capasiy.	outlet chamber and installing 3	advertisement				number, GO40,
	a th								airvalves at Kanana Ext 11 by June	Procurement of the				Photos.
	-								2020	contractor. Site				Reconcilliation
	ŏ									establishment Construct				spreadsheet.
	100									3 0.7 km of sewer				Photos. Completion
	ਉ									pumpline consisting of				report and certificate
	roje									250 mm diameter uPVC				
	ar p									Construct 0.7 km of				<b>∃</b>
	Ϋ́									sewer pumpline				
	ΜĒ									consisting of 250 mm				
	, p									diameter uPVC pipe.				
	Jg.									4 Construct 1 new isolating				
	2									valve chamber. Construct				
	₩									1 new outlet chamber.				
	4									Installation of three				
_	□									airvalves. R1 475 057				
TL			PMU6	a∰			1.61%		Paving and constucting 2.4km taxi R 15 837 356	Appointment of the				Appointment letter.
				gw.	<b>#</b>			mobility and control and paved and km of storm-	route and storm-water draingage in	contractor. Site     establishment.				Implementation plan.
	± -			ΙΘ	mer			direct the flow of storm-water water drainage constructed and prevent road erosion (Phase 9)	ligane (Phase 9) at Lepnoi, Pubi, Kwena, Nku, Kgomo, Malcom X,	Clear and grub and				Progress report. Invoices, vote
	me 9 - Output 1			1	Delivery & Infrastructure Development			and prevent road erosion (Friase 5)	More, Mahatma Gandhi, Helen	locating existing services.				number, GO40,
	0-6	≥			)ev	so			Joseh, Ouea Matthoko and	2 Construction of 1.2 km of				Photos.
	Je (	37			are	NG NG			Nyakallong Streets by June 2020	road bed and sub base				Reconcilliation
	l co	C23			ructi	Ser			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	lavers				spreadsheet.
	IDP - MIG Funded - Outco	40256472420MGC23ZZWM			rast	Infrastructure Services				Construction of 1,2 km of				Photos. Completion
	pa	2420			JL .	truct				3 road bed and sub base				report and certificate
	p in	647;			37.8	fras				layers				
	9	025			elive	드				Laying of 2,4 km paving				
	Σ	4			e D					bricks with kerbs,				
	DP				Service					complete road markings				
	_				S					and signage on all				
										identified streets. Project completed. R15 837 356				
T1	_		PMU7	0			4.040/	7. 322 144 (1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.						n :
IL	ject		PMU/	atth	e e		1.61%	To improve accesibility and km of Jouberton taxi route mobility and control and paved and km of storm-	kerbs (1.75 km of Lebaleng road	Laying of 2,93 km paving bricks with kerbs.				Previous appointment letter.
		≥		Dikgv	nctn	so		direct the flow of storm-water water drainage constructed		complete road markings				Implementation plan.
	, jnc	37		Σ	astr	NG NG		and prevent road erosion (Phase 8)	Jouberton Ext 24 (Phase 8)(Ward	and signage on both				Progress report.
	₹ g	C23			Infrastructure nent	Ser			12 ) by June 2020	Lebaleng and Mpiseka				Invoices, vote
	₹ 6	JWC			ry & lopr	Erre			,,,	streets.				number, GO40,
	ome	242			elive eve	Infrastructure Services				2 Project completed.				Photos.
	균월	647			90	fras				<sup>2</sup> R7 000 000				Reconcilliation
1	IDP - MIG Funded (Multi-Year Project) Outcome 9 - Output 1	40256472420MGC23ZZWM			Service Delivery & II Developme	드				3 -				spreadsheet.
1	4	4			Se					4 -			<del> </del>	Photos. Completion
	₽			0	-								1	report and certificate
IL			PMU8	att	men		1.61%		Constructing a sport/athletic track R 15 000 000	Appointment of the				Previous and new
	- MIG Funded (Multi-Year Project) - Outcome 9 - Output 1			kgw	Delivery & Infrastructure Developme			complex in Khuma Khuma constructed  Extension 9 (Ward 31) to	field and internal services at the Khuma Sports Complex in Khuma	contractor. Site     establishment.				appointment letter. Implementation plan.
	Pro _	≥ ≥		X E	Deve	60			Extension 9 (Ward 31) (Phase 1)	Construct a guard house,				Progress report.
	out 1	30206435020MGC19ZZWM		-	] aur	Infrastructure Services		for the community	according to the technical scoping	nerimeter fence storm.				Invoices, vote
	를 불 당	C15			.nctr	Ser		or or community	report by June 2020	2 water drainage and				number, GO40,
	M <sub>0</sub> -6	₽			astr	ure				internal sevices (water,				Photos.
	ged	020			lufr In	I da				Construct the				Reconcilliation
	L E og	435			تر چ	rast				3 sport/athletic track field				spreadsheet.
	<b>₽</b> 0	3206			elive	Ξ				layer works.				Photos. Completion
		×			e D					Construct caretaker				report and certificate
	집				arvice					4 accommodation.				
					Ser		l			R15 000 000				

TDP - MG Furded (Multi-Year Project) - Outcone 9 - Output 1		PMU9	K Dikgwatthe	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To upgrade the Fresh Produce Market Produce Market (Phase 1) upgraded to ensure	Upgrading of the existing Fresh Produce Market (Phase 1) according to the technical scoping report by June 2020	Approval of detailed besigns Approval of detailed besigns Approval of tender bocuments and devertisement Procurement of the Contractor. Site bestief the post of the Contractor Site bestief the State of the S	Appointment letter. Implementation plan. Progress report. Invoices, vole number, GO40, Photos. Reconcilitation spreadsheet. Photos. Completion report and certificate
IDP - MIG Funded - Outcome 9 - Output 1	45106446020MGC71ZZWM 8 45106446020MGC37ZZWM	PMU10	K Dikgwatthe	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To adress the inadequacies! Approved designs for the challenges in the current waste management system Waste Cell between by implementation of a new solid waste cell.	d oof the contrcator for the Construction of a New Solid Waste	Approval of detailed besigned by municipality Approval of Exhincal sport by DWS. Approval of Exhincal sport by DWS. Approval of Ender booument and deversement Procurement of the contractor. Site setablishment 30,000,000	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilitation spreadsheet. Photos. Completion report and certificate
IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU11	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To provide inlemal infrastructure services for the Approposed Jouberton / Alabama priorint internal services infrastructure plar development to improve the social and economic environment	Construting 3 internal infrastructure R 10 700 342 services (1,85 km internal services-s roads, water refoulation and sewer network) for the proposed Jouberton (/ Alabama Pricint development by June 2020	Construction of 15 km of construct 1 km of 16 km of construction of 10 km of construction of 1	Previous appointment letter. Implementation plan. Progress report. Invoices, vole number, GO40, Photis. Reconcilitation spreadsheet. Photis. Completion report and certificate
IDP - NDPG Funded (Muth- Year Project) Reli-over - Outcome 9 - Outent 1	45T064450Z0NDC40ZZWM; 55106432420NDC13ZZWM; 75155440430NDC467ZWM	PMU12	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To provide bulk services for he proposed Jouberton / Alabama Preincit Bulk Alabama pricint development in improve the social and economic environment social and economic environment when the social and economic environment social environment environment social environment environment social environment	Construction lift shafts 6-14 of a 2 R 2 185 377  ML pressure tower (new bulk service and testing for water lightness for the proposed Jouberton / Alabama precinct development (wards 3, 4, 5 & 37) by by December 2019	Casting of lift 6 to 14 of a MI pressure tower. Water fightness testing, irrinalize payments. Project completed. R 2 186 377	Appointment letters, scoping report, advert, Invoices / expenditure, GO 40

TL			PMU13	ıtlhe			1.61%	To provide bulk services for		Installation of 6 km 11 KV	R22 017 664		Casting of concrete lift 6 to	)						Appointment letters,
				gwa				the proposed Jouberton /	Alabama Precinct Bulk	underground electrical cable from	R9 083 627		10 of a 2 MI pressure							scoping report,
				ă				Alabama pricint	Services (2MI pressure	the Manzilpark substation to the	R4 573 987		tower. Excavations and							advert, Invoices /
				~					tower, switching station and			1 1	installations of the MV incomer cables and MV							expenditure, GO 40
		≥						social and economic environment	cables) constructed	substation in Jouberton, upgrading of Jagspruit pump-station and		'	network cables							
		á						environment		construction lift shafts 6 - 23 of a 2			completed. 2 Mechnical							
		7462								ML pressure tower (new bulk			screens and conveyors							
	Ŧ	ğ								service) for the proposed Jouberton			replaced.							
	- Outcome 9 - Output 1	120								/ Alabama precinct development			Casting of lift 11 to 15 of a	1						1
	o	4			±					(wards 3, 4, 5, 12 & 37) by June			2 MI pressure tower.							
	9	156			ment					2010		2	Construction of switching							
	tog	75			융							2	station completed.							
	3	₹			Develop								Degritting pumps and							
	ਲ	Ď			ncture	8.							pipe work refurbished.							1
	oje Joje	5			l fg	cture Services							Casting of lift 16 to 20 of a							
	a a	2			astr	n ne							2 MI pressure tower.							
	ş	450			vice Delivery & Infrast	l g							Installation of MV switch							
	Œ.	433			∞ ≥	Infrastru						3	gear and equipment at							
	e p	910			<u>\$</u>	≝							switching station							
	윤	₹.			ď								completed. New pista traps constructed							
	교	Š			-8							l —	Casting of lift 21 to 23,	1				<u> </u>		+
	NDPG Funded (Multi-Year Project)	ZZ0			Sen				1				bowl and roof slab of a 2							1
		P04	1				1		1				MI pressure tower							1
	음	451 06445020NDC40ZZWM; 551 06432420NDC 13ZZWM; 75156449420NDC46ZZWM	1				1		1				completed. Testing of							1
	_	1205							1				water tightness. Testing							1
		964										4	and commission of							
		51										4	switching station, MV							
		4											cable and network							
													completed. Channel							
													sluice gates refurbished.							
													Waste bin system							
-			DANIA	40	-	-	4.040/	0 1 5 6 1 1		0	D 40 074 070		installed.	-				<u> </u>		
TL	늉		PMU14	뜵	a a		1.61%		Number of taxi ranks		R 12 874 379	,	Appointment of the							Appointment letter.
	oje O			8	용			rank with facilities in Jouberton Ext 19 (Ward 37)		facilities in Jouberton Ext 19 (Ward 37) according to the technical scope		1 1	contractor. Site establishment.							Implementation plan. Progress report.
	Ē_	32		Ö	ucture Developr	S		to improve public access to	19 (Walu 37)	report by June 2020			Construct roof covering	1				<b>+</b>		Invoices, vote
	es .≺	222		1	e e	vioes		transport		report by June 2020		2	over taxi drop off area.							number, GO40,
	j j j	5			g	Se		unsport				*	Erect fencing							Photos.
	≥ - 6	N			rast	nfrastructure Se							Construct office facilities,	1						Reconcilliation
	a g	242			=	5						3	store room and refuse bin							spreadsheet.
	교육	647			-2°	last							facility.							Photos. Completion
	NDPG Funded (Multi-Year Project) Outcome 9 - Output 1	40256472420NDC12ZZ32			Delivery & Infrastr	_ ⊑							Construct undercover	1						report and certificate
	Ä	4			۵							4	trading and public							
	음				Service							"	ablution facilities.							
	-				చి								R12 874 379							
TL	7	5	PMU15	athe	Fire		1.61%	To replace obsolete high	Number of Khuma	Replacing of 5 High Mast Lights by	R 1 500 000		Erection of steel							Appointment letter.
	<u> </u>	Š		SW6	1 20	seg		mast lights to enhance a		erecting steel structures and			structures and energizing							Implementation plan
	IDP - MIG Grant Roll-Over Outcome 9 - Output 1	55106433020MGC44ZZWM		X Š	frast			safe social economic	replaced	installing new mast lights and		1 1	completed. 5 High mast							Progress report.
	출증	Š		×	Mer Mer	Se		environment	1	electrical reticulation in Khuma		1 1 .	light replaced - electrical							Invoices, vote
	e 9-	W.			ery e	ctrue	1		1	(Wards 31, 34 & 39 ) (Phase 1) by September 2019			reticulation and commission. R1 500 000	l						number, GO40, Photos.
	<u>©</u> ₩	3302			Delivery & Infra: Development	Infrastructure Sen			1	September 2019		<u> </u>	CONTINUESION. R I 500 000	4						Reconcilliation
	Ju A	364			[ 2 ]	ultras			1			2	-	1				1		spreadsheet.
	립	221(			ervic	=			1			3	-							Photos. Completion
		4,			Š				1			4	-							report and certificate
TL			PMU16	tlhe	=		1.61%	To replace obsolete high	Number of Khuma		R 1 920 000		Approval of detailed							Appointment letter.
	Ξ			зма:	ment		1	mast lights to enhance a	Highmast Lights (Phase 2)	lights in Khuma Proper (Wards 31,		1	designs and tender							Implementation plan
	- Outcome 9 - Output			< Dikg	dok			safe social economic	replaced	34 & 39 ) (Phase 2) by June 2020			Advertisement and	1						Progress report.
	ō.	N.		조	)eve			environment	1			2	appointment of							Invoices, vote
	g 9	ZZ				ioes			1			-	contractors.							number, GO40,
	mos I	55106433020MGC44ZZWM			astructure De	Serv			1				Excavation and	1						Photos.
	ŧ	₩	1		astu	lie (	1		1			3	foundation works							Reconcilliation
		020			≝	LI COL			1				Erection of steel							spreadsheet.
	Grant	433			Delivery & Infr	Infrastructure Sen			1				structures and energizing							Photos. Completion report and certificate
	MIG G	910			ive	重			1				completed. 5 High mast							report and certificate
		55	1		۾		1		1			4	light replaced - electrical							1
	윱				Service				1				reticulation and							1
			1	1	1 5	1	1	1	1	I	1 1		commission	1	1	1	I	1	I	1
					S	1					1 1	1 1	R1 920 000	1						1

an .				1 00			1.0101	le					1	Te
TL	ے ا	2	PMU17	atlly	ture		1.61%	To replace obsolete high Number of Kanana High mast lights to enhance a Mast Lights (Phase 1)	Replacing of 8 High Mast Lights by R 2 400 000 erecting steel structures and	Erection of steel structures and energizing				Appointment letter. Implementation plan.
	IDP - MIG Grant Roll-Over - Outcome 9 - Output 1	55106433020MGC43ZZWM		w jig	struc	88		safe social economic replaced	installing new mast lights and	completed, 8 High mast				Progress report.
	agn Inde	55		2	Infrastr ient	evi		environment	electrical reticulation in Kanana	1 light replaced - electrical				Invoices, vote
	antl 9-0	) Q			Developm	Infrastructure Services			(Wards 23 - 27)(Phase 1) by	reticulation and				number, GO40,
	Gr me (	020			iven	udi			September 2019	commission				Photos.
	M MS	8			E G	rastr				R2 400 000				Reconcilliation
	- G	90			Nice	Ē				2 - 3 -				spreadsheet.
	=	125			Ser					4 -				Photos. Completion report and certificate
TI			PMU18	9			1.61%	To replace obsolete high Number of Kanana High	Replacing 8 obsolete high mast R 2 560 000	Approval of detailed				Appointment letter.
	_			wat	eut		1.0170	mast lights to enhance a Mast Lights (Phase 2)	lights in Kanana (Wards 23 -	1 designs and tender				Implementation plan
	. but			ikg	udc			safe social economic replaced	27)(Phase 2) by June 2020	documents				Progress report.
	me 9 - Output 1	>		Ā	Developme			environment		Advertisement and				Invoices, vote
	-6	Ž			e De	88				2 appointment of				number, GO40,
		432			ctri	ervi				contractors.				Photos.
	Outo.	9			nası	Infrastructure Services				3 Excavation and				Reconcilliation
		500			Infra	ngn				foundation works Erection of steel				spreadsheet. Photos. Completion
	iran	33			× ×	astr				structures and energizing				report and certificate
	MIG Grant	55106433020MGC43ZZWM			Service Delivery & Infrastructure	≝				completed. 8 High mast				roportana considera
	₩.	128			- De					4 light replaced - electrical				
	IDP.				Niœ					reticulation and				
					Se					commission				
										R2 560 000				
IL	IDP - EED SM Grant - Roll-Over - Outcome 9 - Output 1		PMU19	affly	∞ర	ýces	1.61%		Replacing of 1 555 conventional R 6 908 763	1 555 Conventional street lights replaced with LED				Appointment letter.
	Great T Om			₩g.	very ture ent	Ser		assosiated with municipal LED lights own consumption	street lights with LED lights by September 2019	1 lights. Project completed.				Implementation plan
	SM Out			Ϋ́	Delih Truda	e e		OWIT CONSUMPTION	September 2015	R6 908 763				Progress report. Invoices, vote
	er-			-	ervice Delivery 8 Infrastructure Development	ruct				2 -				number, GO40,
	- 호				Ser L	Infrastructure				3 -				Photos.
	무윤				-,	_=				4 -				Reconcilliation
TL	-6		PMU20	릝			1.61%	Reduce electricity losses Retrofit of street lighting with	Retrofitting 380 conventional street R 2 000 000	Approval of detailed				Appointment letter.
	me.			Ø.	dun			assosiated with municipal LED lights	lights with LED lights by June 2020	1 designs and tender				Implementation plan.
	Outco			i C	astru	ýces		own consumption		documents				Progress report. Invoices, vote
				~	Infra ent	Æ				Advertisement and 2 appointment of				number, GO40,
	rant				y & opm	n.e				contractors.				Photos.
	EEDSM Grant - Output 1				Delivery & Infrastru Development	Infrastructure Services				380 Conventional street				Reconcilliation
	SO				a G	fras				3 lights replaced with LED				spreadsheet.
	Ξ.				Nice	=				lights				Photos. Completion
	PD.				Š					4 Project completed.				report and certificate
71			DMILIOA	0			4.040/	T	0	R2 000 000	<del>                                     </del>	 -		A
I L	outpo		PMU21	affe	<u>e</u>		1.61%	To construct 11kV feeder Kilometres of feeder line line from Alabama constructed from Alabama	Constructing 2.5 km 11kV feeder R 3 900 000 line from Alabama substation to	Appointment of 1 consultant. Approval of				Appointment letters. Implementation plan.
	ne 9 -			ģ	udt	88		substation to Alabama Ext 4 substation to Alabama Ext		detailed designs and				Progress report.
	ame.			2	Belivery & Infrastru Development	-86		to provide for the increased	2020	Advertisement and				Invoices, vote
	- Outor				k Inf	Se		electricity supply demand		2 appointment of				number, GO40,
	-t-				ary 8	an A				contractors.				Photos.
	Grant				heliv	stru				3 Construct 2.5 km 11kV				Reconcilliation
	INEP (				vice [	Infrastructure Services				teeder line				spreadsheet. Photos. Completion
	≊				ervi	_				Testing, energizing and commission				report and certificate
	PD.				33		1			4 commission R3 900 000				reportant certificate
TL			PMU22	9	_		1.61%	To construct a loop-in-loop- Number of loop-in-loop-ou	Constructing 2km loop-in-loop-out R 6 605 120	2km loop-in-loop-out new				Appointment letter.
	-69			wat	ture		1	out new 88 kV medium new 88 kV medium voltag	e new 88 kV medium voltage line,	88 kV medium voltage				Implementation plan
	Com	ZM		Dikg	struc	88	1	voltage line, primary and line, primary and secondar	primary and secondary plant at	line constructed, Primary				Progress report.
	Outc	55106430420INC42ZZWM		Σ.	Infrastr nent	Infrastructure Services	1	secondary plant at Alabama plant at Alabama	Alabama (Matiosana) substation	1 and secondary plant				Invoices, vote
	Grant - Output 1	S				le S	1	(Matlosana) substation (Matlosana) substation	(Phase 3) by September 2019	completed. Testing and				number, GO40,
	Gra	420	l		Delivery & Developr	udu	1	(Phase 3) to maintain the current infrastructure and to		Commissioning R6 605 120				Photos. Reconcilliation
	<u>П</u>	3430			De	astu	1	cater for the increased		2 -			1	spreadsheet.
	≥ .	5100	l		ý	≝	1	electricity supply demand			<b>—</b>	+	<del> </del>	Photos. Completion
	IDP - INEP	Ü	l		Ser		1	, , , , , , , , , , , , , , , , , , ,		3 -	<b>—</b>		-	report and certificate
		$\vdash$		0						4 -			1	
TL	Outpu		PMU23	athe	60		1.61%	To construct a loop-in-loop- Number of loop-in-loop-ou	Constructing 2km loop-in-loop-out R 22 000 000	Appointment of				Appointment letter.
		2		w.Gw.	ctru		1	out new 88 kV medium new 88 kV medium voltag voltage line, primary and line, primary and secondar	new 88 kV medium voltage line, primary and secondary plant at	contractors. Material     ordered				Implementation plan
	me 9 -	Ň	l	Ϋ́	astru	rioes	1	secondary plant at Alabama plant at Alabama	A primary and secondary plant at Alabama (Matlosana) substation	2km loop-in-loop-out new	<b>H</b>	+	<del> </del>	Progress report. Invoices, vote
	Ď.	7422	l	*	Infra: ent	Serv	1	(Matlosana) substation (Matlosana) substation	Alabama (Matiosana) substation (Phase 3) by June 2020	2 88 kV medium voltage				number, GO40,
1	- Out	N N			y & I	nre (	1	(Phase 3) to maintain the (Phase 3) constructed	(1 11000 0) by out 6 2020	line constructed				Photos.
1	ŧ	¥2			liven	Infrastructure Services		current infrastructure and to		Drimony and cocondany				Reconcilliation
			1	1	<u> </u>	ast	1	cater for the increased		glant completed	1		I	spreadsheet.
	Gra	643			_	_ ⊆								
	Gra	55106430			rvice Delivery & I Developm	Infr		electricity supply demand		Testing and				Photos. Completion
		55106430420INC42ZZWM			Service	Infin								

TL	Council Funded Capital	55 106456020CFC60ZZWM	PMU24	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	Reduce electricity losses assosiated with municipal own consumption	Number of anti-tempering of pillar boxes supplied	Supplying and installing of 35 ant- tampering pillar boxes by June 2020	R 1 000 000			3	Advertisement and appointment of contractors. Procurement of 35 anti-tampering anti-tampering piller boxes Supply and installation of 0 anti-tampering piller boxes Supply and installation of 25 anti-tampering piller boxes. Project completed Rt 000 000							Appointment letter, Implementation plan. Progress report. Invoices, volte number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DTII	R Madimutsa	Municipal Institutional Development and Transformation	Financial Management	1.61%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0				100% Nr. received / Nr answered 100% Nr. received / Nr answered							Tracking document. Execution letters / notes
TL	Operational	N/A	DTI2	R Madimutsa	Good Governance and Public Participation	Good Governance	1.61%	To ensure good governance by executing the mandate of council		Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCor / Council resolutions by June 2020	R 0			2	87% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL	Operational	N/A	DTI3	R Madimutsa	Good Governance and Public Participation	Good Governance	1.61%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Milagainin 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0			3	50% Nr received / Nr mitigated							Director's risk register. Execution letters / notes
BL	Operational	N/A	DTI4	R Madimutsa	Good Governance and Public Participation	Good Governance	1.61%	acceptable standard	Annual Report input provided before tabling of	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			1 2 3 4	Draft information submitted Credible 2018/19 Annual Report input provided							Signed-off AR template and narritve
BL	Operational	N/A	DTI5	R Madimutsa	Good Governance and Public Participation	Good Governance	1.61%		Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0			1 2 3 4		-						Signed-off IPD needs and priority list
BL	Operational	N/A	DTI6	R Madimutsa	Good Governance and Public Partiopation	Good Governance	1.61%		Directorate's SDBIP inputs before the draft 2020/21 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0			1 2 3	- - - Credible 2020/21 SDBIP inputs provided	-						Signed-off SDBIP planning template. Attendance Register

BL			DTI7	es		ē	1.61%	To attend to all LLF	Number of LLF meetings	Attending 12 LLF meetings by June	R 0	1 3 Meetings attended						Notices. Agenda.
	ional			dimu	lpal	ent a ional	5	meetings to ensure industria	attended	2020		2 3 Meetings attended						Attendance register.
	Operat	×		R Madi	funic	velopment a	8	harmony				3 Meetings attended						Minutes
	ō			"	2 5	ewe ,	´					4 3 Meetings attended						
TL		ļ	DTI8	gg .	.5	_	1.61%	To ensure that the mandate	% of Resolutions of the Audi	t Implementing 90% of all directorates	R 0	90%						Resolution register.
				find	abat			of Audit Committee is	Committee implementation	Audit Committee resolutions by		1 Nr received / Nr						Copy of resolutions.
				R Max	Parti			executed	within required timeframe	June 2020		implemented						Execution letters /
	- a			2	plic	auce						90% 2 Nr received / Nr						notes (supporting documents)
	ation	N/A			l P	wern						implemented						,
	Open	z			Good Governance and Public Parti	Good Gov						90%						
					arnar	ő						3 Nr received / Nr implemented						
					ě							90%						
					90							4 Nr received / Nr implemented						
BI			DTI9	9	and	+	1.61%	To ensure that the mandate	Number of Adjudication	Attending 24 Adjudication	R 0	1 6 Meetings attended	_					Notices. Agenda.
	ional			Jarun		ے او	5	of Adjudication Committee is	Committee meetings	Committee meetings by June 2020		2 6 Meetings attended						Attendance Register
	Operat	×		E Mar	Good	Good G	5	executed in terms of SCM Regulation 29	attended			3 6 Meetings attended						Minutes.
	0				ě	(	5	regulatori 25				4 6 Meetings attended						
BL			DTI10	ıtsa	8	8	1.61%				R 0	1 6 Meetings conducted						Notices. Agenda.
	onal			dim	aman	ation and		of council are achieved	senior personnel in own directorate conducted	with senior personnel in own directorate by June 2020		2 5 Meetings conducted						Attendance Register Minutes.
	erativ	×××		R Mad	od Governar and Public	Gove			directorate conducted	directorate by June 2020		3 5 Meetings conducted						Minutes.
	å				an ood	Particip Good Gov						-						_
_				170	9						_	4 6 Meetings conducted						
TL	4	40252283620PRP98ZZWM	ROA1	Mats	1	yioes	1.61%	To grade roads to maintain the existing road	Km roads graded in the KOSH area	Grading of 200 km roads in the KOSH as per maintenance	R	1 R Graded						Annual maintenance programme
	Output 4	.786		>	Service Delivery &	ervic		infrastructure	NOOIT allea	programme by June 2020		2 40 km Graded						Monthly reports
		PRF			Oelive P. S.	l S en				-		R						Reconcilliation
	ome 9	3620			N/GB	Infrastrudure Ser						3 R Graded						spreadsheet GO40 Lay-out plan
	of the	5228			Ser	uf as						. 70 km Graded						Edy out plan
	_	402			90							4 R						
BL	_		ROA2	Vatsi	ق ح ھ	= e	1.61%	To address cleaned	Km of open storm-water	Cleaning 30 km of storm-water	R 0	1 5.1 Km Cleaned						Annual maintenance
	tou	N/A		N N	helive ructu	uctr	ŝ	blockages to ensure reactive maintenance of cleaned	channels cleaned	channels as per maintenance programme in the CoM municipal		2 8.3 Km Cleaned						programme Maintenance report
	Operational	z			ervice Delivery & Infrastructure	Developme	D 2	throughout the year		area by June 2020		3 8.3 Km Cleaned						Lay-out plan
					Sen	의=						4 8.3 Km Cleaned						
BL	_		ROA3	/atsi	ŋ& re	te e	1.61%	To address main sewer	Number of storm-water	Cleaning 300 of storm-water catch	R 0	1 75 Catch pits cleaned						Annual maintenance
	fonal	<		W	arvice Delivery 8 Infrastructure	Development Infrastructure	g	blockages to ensure reactive maintenance of main	catch pits cleaned	pits as per maintenance programme in the CoM municipal		2 75 Catch pits cleaned						programme Maintenance report
	Opera	N/A			oe D frastr	rastr	5	sewers throughout the year		area by June 2020		3 75 Catch pits cleaned						Lay-out plan
					Serv	ء ام						4 75 Catch pits cleaned						
TL	e e		WAT1	용		88	1.61%	To provide basic municipal	The percentage of	99% of Households with access to	R 0	1 -						Water Billing records
	Outoc t 2			₩.	ery 8	Service		services (National Key Performance Indicator)	households with access to basic level of water - Urban	basic level of water by June 2020 -		2 _						Register of Hh with access Urban areas
	- Har	¥		-	Deliv	lure (		r enormance indicator)	Settlements	Orban Sewernens		3 _						Water meter register
	nal KPI - Outc 9 - Output 2	-			rvice Delivery 8 Infrastructure	Struct						99%						with new installations
	afor				æ	Develop						4 Nr of total Hh with ac	ess					
BL	+~		WAT2	용	∞	+	1.61%	To eliminate water backlogs	Nr. of water backlogs	Zero water backlogs eliminated	R 0	to water			<u> </u>		+	Water Billing records
	la la	1		MTTh	arvice Delivery & Infrastructure	ture	8	and provide basic municipal	eliminated - Urban	according to maintenance budget by		2 -		1	+			Register of Hh with
	eratio	§.		≥	Deli	Development	2	services	Settlements	June 2020 - Urban Settlements (Squatters on unpromulgated land)				-	1			access Urban areas Water meter register
	8				Infra	Dev	5			(oquations on unpromulgated Iand)		3 -						with new installations
					Š							4 0 Backlogs eliminate						
TL	I KPI - - Output 2	1	WAT3	양	× ×	vices	1.61%	To provide basic municipal services (National Key	The percentage of	85% of Households with access to basic level of water by June 2020 -	R 0	1 _			<del>                                     </del>			Aerial photos.  Register of Hh with
	ē ģ.	_		MT Th	Delivery 8	ment Ser	1	Performance Indicator)	basic level of water - Rural			2 _		-	+			access in rural areas
	National I Outcome 9 -	×			rvice De Infrastru	Developr nfrastructure			Settlements			3 _ 85%	_		1		_	Register of total Hh i
	Nat		1		in the service of the	De astru						4 Nr of total Hh with ac	ess	1	1			Matosana rural areas.
	ं ं				0,	1 1 1 1	1					to water (rural)			1			
BL	a a	1	WAT4	Pholo	ivery	ine ent	1.61%	To eliminate water backlogs and provide basic municipal		Zero water backlogs eliminated according to maintenance budget by	R 0	1 _		ļ	1			Aerial photos. Register of Hh with
	ration	×××		Æ	rvice Delir Infrastruc	Developme Infrastructu	2	services	Settlements	June 2020 - Rural Settlements		2 _		1	1			access in rural areas
	Oper	~	1		ervica Infra	Deve	5					3 _ 4 0 Backlogs eliminate	_	<b> </b>	+			Register of total Hh i
	1	1	1	ı	ഗ്∞	_  _	1				1	4 U Dauniugs Gillillialei	1		1			Matlosana rural

BL		1 1	WAT5	96		8	1.61%	To clean reservoirs to	Number of reservoirs	Cleaning 28 reservoirs according to	R	Τ,	8 Reservoirs cleaned	1				Annual programme
	onal	USZZBSSZUWACITS HO; OS2320602WAO34		M F	alivery & acture	Servic		comply with legislation	cleaned	the programme in the Matlosana area by June 2020		2	R -	-				Cleaning check list. GO40. Photos.
	Operation	HO;			rvice Delir Infrastruc	ndure				,		3	8 Reservoirs cleaned					1
		505ZZ			Sev	Infrast						4	12 Reservoirs cleaned					
BL		4 4	WAT6	olod			1.61%	To obtain at least 95% of	A minimum standard of	Obtaining a minimum score of 95%	R 0		Monthly compliance					Blue Drop
				M	ŧ			quality compliance working towards achiving the Blue	95% of quality compliance obtained	of quality compliance on the Department of Water and Sanitation		1	documentation submitted to DWS. Obtaining 95%					Assessment Repor Monthly Blue Drop
					alopme			Drop Award and to comply with the environmental		and IRIS water compliance system by June 2020.			on IRIS water compliance system					Systems Report Blue Drop Status
					e Dew	88		heatith protection regulation				2	Monthly compliance documentation submitted					Feedback report
	onal				tructure	Services						_	to DWS. Obtaining 95% Monthly compliance					
	Operat	×			Infras	ructure (							documentation submitted					
					ivery 8	Infrast						3	to DWS. Obtaining 95% on IRIS water					
					Service Delivery & Inf								compliance system Monthly compliance	-				4
					Servi							4	documentation submitted					
												"	on IRIS water					
3L			WAT7	qo			1.61%	To maintain existing	Water losses reduced	Reducing water losses by installing	R 0		compliance system Replacement of 600					Bulk water meter
				MT				infrastructure		of 8 pressure control valves in Klerksdorp, metering / verifying of			consumer stuck water meters. Metering /					business plan. Met replacement
										120 possible un-metered municipal consumption points and replacing 2		1	verifying of 30 possible u metered municipal	1-				schedule. PRV installation report.
										400 consumer stuck water meters by June 2020			buildings will be metered Metering / verification of					Reconcilliation spreadsheet GO4
										by June 2020			15 un-metered municipa					Photos
					neut								Replacement of 600					1
					velopn								consumer stuck water meters. Installation of 4					
					icture Dev	vices						2	pressure control valves in City of Matlosana area.	1				
	tional	<			structi	dure Services							Metering / verification of 30 possible un-metered					
	Opera	N/A			very & Infra								municipal buildings will					
					elivery	Infrastr							Replacement of 600 consumer stuck water					
					vice Delin								meters. Installation of 4 pressure control valves in	,				
					ક્ર							3	City of Matlosana area. Metering / verification of					
													30 possible un-metered					
													municipal buildings will Replacement of 600	1				1
												4	consumer stuck water meters. Metering /					
												*	verification of 30 possible un-metered municipal					
	2		SAN1	eg .		88	1.61%	To provide basic municipal	The percentage of	99% of Households with access to	R O	1	buildings will be metered					Sewer Billing
	KPI - Output:		071111	N Pilus	livery & acture	Service	1.0170	services (National Key Performance Indicator)		basic level of sanitation by June 2020 - Urban Settlements		2						Record. Register Hh with access
	ional K ie 9 - (	N/A		ľ	rvice Deliv Infrastrud	dure		Performance indicator)	Urban Settlements	2020 - Orban Settlements		3	- 99%					Urban areas. Sev
	National F Outcome 9 - 1				Servic Infr	frastru						4	Nr of Hh with access to					house connection register with new
			SAN2	nsa	livery	<u>=</u>	1.61%	To eliminate sanitation	Nr. of sanitation backlogs	214 Sanitation backlogs eliminated	R 0	1	sanitation in urban areas					Sewer Billing
	rations	¥		E P	Delivastruct	structu		backlogs and provide basic municipal services	eliminated - Urban Settlements	according to maintenance budget by June 2020 (bucket eradication).		2	_					Record. Register Hh with access
	Ope	_			Service Delia & Infrastruc	Infrast				Completion of incomplete toilets - Urban Settlements		3	214 Backlogs eliminated	1	-			Urban areas. Sev house connection
	out 2		SAN3	asnija	~	vices	1.61%	To provide basic municipal	The percentage of	75% Households with access to	R 0	1	_					Register of Hh with
	- Output 2	<		lg.	elivery			services (National Key Performance Indicator)	basic level of sanitation -	basic level of sanitation by June 2020 - Rural Settlements		2	-	4				access in rural are Register of total Hi
	National I Outcome 9 -	N/A			nice De Infrastr	tructur			Rural Settlements			3	75%	1				Matlosana rural areas. Sewer hou
	Outo				Sel	Infras	L					4	Nr of Hh with access to sanitation in rural areas					connection register
	onal		SAN4	Pilusa	alivery acture	ructure	1.61%	To eliminate sanitation backlogs and provide basic	Nr. of sanitation backlogs eliminated - Rural	Zero Sanitation backlogs eliminated according to capital budget by June	R 0	1						Signed happy lette Completion Repor
	peratic	×		ä	Service Deli & Infrastruc	Infrastruc Service		municipal services	Settlements	2020 - Rural Settlements		3		1				
	Ö	l	1	1	Ser a	2 E 2	1					4	0 Backlogs eliminated	1		ĺ	1	7

L			SAN5	ilusa	ment	88	1.61%	To address main / outfall sewer blockages to ensure a		Cleaning120 km of main / outfall sewers as per program in the CoM	R 0	1	30 km of main / outfall sewers cleaned				Annual program Sewer cleaning
	ब्र			B B B	Service Delivery & astructure Developm	Infrastructure Services		healthy environment for the	cleaned	municipal area by June 2020		2	30 km of main / outfall	1			checklist Lay-ou
	ration	¥ N			Deliv e De	ture		community					sewers cleaned				plan. Photos
	Оре	_			uctu	struc						3	30 km of main / outfall sewers cleaned				
					Se	lutes						4	30 km of main / outfall				
			SAN6	8	_		1.61%	To improve 50% of effluent	A minimum standard of	Obtaining a minimum score of 50%	R 0		sewers cleaned Monthly compliance				Monthly Green
				JPilu				quality compliance working	50% of effluent quality	of effluent quality compliance on the		1	documentation submitted				Systems Repo
				7	ent			towards achiving the Green Drop Award and to comply	compliance obtained	Department of Water and Sanitation and IRIS water compliance system		'	to DWS. Obtaining 50% on IRIS water				Green Drop Sta Feedback repo
					alopur			with the environmental		by June 2020.			Monthly compliance	1			Green Drop
					vice Delivery & Infrastructure Develop	S		heatth protection regulation				١,	documentation submitted to DWS. Obtaining 50%				Assessment R
	<u>-</u>				dure	ervio						4	on IRIS water				
	ration	A/N			rastru	ne S							compliance system				_
	Oper	_			- × - ×	Infrastructure Services							Monthly compliance documentation submitted				
					ivery	IIIL						3	to DWS. Obtaining 50%				
					2								on IRIS water  Monthly compliance				
					Servio								documentation submitted				
					0,							4	to DWS. Obtaining 50%				
													on IRIS water compliance system				
	т 2		ELE1	ona	eర -	se	1.61%	To provide basic municipal		98% of Households with access to	R 0	1	-				Register of Hh
	National KPI - Outcome 9 - Output 2			Sann	arvice Delivery &	Servi		services (National Key Performance Indicator)	households with access to basic level of electricity	basic level of electricity by June 2020 - Urban Settlement		2	-				access to electr urban areas .
	e 9 -	×××		۵	e Delli astruc	cture		r enormance indicator)	basic level of electricity	2020 - Orban Sewernent		3	98%		-		Register of tota
	Nativ tcom				ervici Infra	Infrastructure						4	Nr of Hh with access to				Matlosana urb areas
	3				S								electricity urban areas				
	-B		ELE2	mone	ary &	<u>e</u>	1.61%	To eliminate electricity backlogs and provide basic	Nr. of electricity backlogs eliminated - Urban	Electricity backlogs to be eliminated according to capital	R 0	1	-				Register of Hh access to electr
	ation	N/A		D Rar	Delive	truck		municipal services	Settlements	budget by June 2020 - Urban		2	-				urban areas .
	Oper	_			ervice Delivery & Infrastructure	Infrastructu Services				Settlement		3	-				Register of total Matlosana urb
					Sei							4	0 Backlogs eliminated				areas
	me 9		ELE3	nona	∞ಶ	Seo	1.61%	To provide basic municipal services (National Key	The percentage of	55% of Households with access to basic level of electricity by June	R 0	1	-				Register of Hh
	Outoc t 2			D Rar	ivery	Serv		Performance Indicator)	basic level of electricity	2020 - Rural Settlement		2	-				rural areas . Re
	onal KPI - Outox Output 2	×,			rvice Delivery &	cture						3	-				of total Hh in Matlosana rura
	al K				ervic Infr	Infrastructure						4	55% Nr of Hh with access to				areas
	Natio				0)	Jul							electricity rural areas				
	-		ELE4	nona	y e	= 9	1.61%	To eliminate electricity backlogs and provide basic	Nr. of electricity backlogs eliminated - Rural	Electricity backlogs to be eliminated according to Eskom plan	R 0	1	_				Letter to Eskorr
	ations	N/A		D Ran	rvice Delivery Infrastructure	noctu		municipal services	Settlements	by June 2020 - Rural Settlement		2	-		-		backlogs in the of supply
	Open	z			vice [	Infrastructi Services				(Jurisdiction of Eskom)			Backlogs eliminated.	-	+		-
					Ser	1						4	Report to Eskom				
			ELE5	nona			1.61%	To maintain existing infrastructure	Electricity losses eliminated	Eliminating electrical losses by servicing 120 transformers and	R 0		Appoint a service provider for RMU's and				Appointment le RMU and
				) Rar				dol doldro		RMU's in CoM municipal area and		1	transformers. Carry out				transformer
					eut					carrying out 600 schedule inspection on suspected tempering		'	150 tampering inspections in the CoM				maintenance schedule. Mon
					alopr					and illegal connections municipal			area				report. Layout p
					Deve	s a				supplied areas by June 2020			Serviced 30 RMU's and				Photos.
	-a				cture	Services						2	transformers and carry out 150 tampering				
	ation	N/A			rastru	ure S						1	inspections in the CoM				
	Oper	_			rice Delivery & Infrastructure Develop	astructure							area Serviced 30 RMU's and	-	 -		-
					ivery	Infras							transformers and carry				
					e Del							3	out 150 tampering inspections in the CoM				
					Service								area				
					Ō		1						Serviced 30 RMU's and	]			
												4	transformers and carry out 150 tampering				
								1	1				inspections in the CoM			1	

L			ELE6	Rannona	rcture		1.61%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving at least 97% of all low voltage complaints in the CoM licensed area (telephonic, written	R 0		97% 1 Nr. received / Nr resolved				Complaints Monthly rep Council
	rational	N/A		D	Delivery & Infrastri Development	ucture Services				and verbal) received by June 2020			97% 2 Nr. received / Nr resolved				
	obe O	_			vice Deliver Devel	Infrastruct							97% 3 Nr. received / Nr resolved 97%				
			ELE7	e	Ser		1.61%	To maintain existing	Percentage of medium	Resolving at least 100% of all	R 0		4 Nr. received / Nr resolved 100%				Interruption
-			LLL,	D Rannor	structure	seoi	1.0176	infrastructure	voltage forced interruptions complaints resolved	medium voltage forced interruptions in the CoM licensed area by June 2020		-	1 Nr. received / Nr resolved 100%				Monthly rep Council
	Operational	N/A			Delivery & Infra Development	Infrastructure Sen							2 Nr. received / Nr resolved 100%				
	0				enice Deli	Infrastru							3 Nr. received / Nr resolved 100%				
L			ELE8	nona			1.61%	To maintain existing		Resolving at least 85% of all street	R 0		4 Nr. received / Nr resolved 85%				Complaints
	_			D Ran	frastructure nt	avioes		infrastructure	complaints resolved	lights complaints in the Matlosana licensed area (telephonic, written and verbal) received by June 2020			1 Nr. received / Nr resolved 85% 2 Nr. received / Nr				Monthly rep Council
	Operations	N/A			Delivery & Infras Development	Infrastructure Serv						-	2 Nr. received / Nr resolved 85% 3 Nr. received / Nr				
					Service D	Infra						-	resolved 85% 4 Nr. received / Nr				
L			ELE9	annona	92		1.61%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	mast lights complaints in the CoM	R 0		resolved 55% 1 Nr. received / Nr				Complaints Monthly rep
	nal			DR	Infrastructu nent	Services				licensed area (telephonic, written and verbal) received by June 2020		-	resolved 55% 2 Nr. received / Nr				Council
	Operatio	N/A			Delivery & Infra: Development	Infrastructure (						-	resolved 55% 3 Nr. received / Nr				
					Service	Ē							resolved 55% 4 Nr. received / Nr resolved				
L			ELE10	Rannona	ture		1.61%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 100% of all traffic control signals complaints in the CoM licensed area (telephonic, written	R 0		100% 1 Nr. received / Nr resolved				Complaints Monthly rep Council
	ònal	_		Q	& Infrastruc ment	e Services				and verbal) received by June 2020			100% 2 Nr. received / Nr resolved				Source
	Operat	N/A			ice Delivery & I Developm	Infrastructure							100% 3 Nr. received / Nr resolved				
					Senic	_							100% 4 Nr. received / Nr resolved				
L			ELE11	Rannona	cture		1.61%	To investigate possible frau and illegal tampering to Council's assets	d Percentage of electricity meter tampering investigations complaints	Resolving at least 60% of all electricity meter tampering investigations, as received from	R 0		60% 1 Nr. received / Nr resolved				Complaints Monthly Ins report. Cou
	tional	N/A		۵	& Infrastru pment	ucture Services			resolved	finance by June 2020			60% 2 Nr. received / Nr resolved				Resolution.
	Opera	Ž			ice Delivery & Infra Development	Infrastructu							60% 3 Nr. received / Nr resolved				
					Sevi								60% 4 Nr. received / Nr resolved				
			ELE12	D Rannona	ncture	s	1.61%	To ensure effective fleet operations	Percentage of all vehicles complaints received resolved	Resolving 50% of all vehicles complaints received by June 2020	R 0		50% 1 Nr. received / Nr resolved				Monthly Fle report. Cour Resolution.
	rational				Delivery & Infrastri Development	ucture Services							50% Nr. received / Nr resolved				
	Open				vice Delivery Develo	Infrastructi							3 Nr. received / Nr resolved				
			KPI's 62		Sen		L						50% 4 Nr. received / Nr resolved				

TL 33 BL 29

### "With integrity and dignity .... We perform!"

### 2019/20

DIRECT ATE CORPORATE SUPPORT
MS L SEAMETSO

 TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

 Service Delivery & Infrastructure Development (0)
 09

 Municipal Institutional Development and Transformation (13)
 339

 Local Economic Development (2)
 59

 Municipal Financial Vability & Management (4)
 109

 Good Governance and Public Participation (20)
 519

OPERATIO	NAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarte	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	ational - Outcome 9 - Output 6		DCS1	L Seametso	Municipal Institutional Development and Transformation	ncial Management	2.56%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0			2	100% Nr. received / Nr answered 100% Nr. received / Nr answered							Tracking document. Execution letters / notes
	Opera				Mur	Final								3	_							
TL		[	DCS2	L Seametso	Participation	m	2.56%	To ensure good governance by executing the mandate of council	implementation within	Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020				1	87% Nr received / Nr implemented 87%							Resolution register. Copy of resolutions. Execution letters /
	perational	N/A			ce and Public Par	d Governance				by Julie 2020				2	Nr received / Nr implemented 87%	_						notes (supporting documents)
	0				Good Governan	Good								4	Nr received / Nr implemented 87% Nr received / Nr	-						
BL			DCS3	Seametso	ırticipation		2.56%	To reduce risk areas and protect the municipality against legal actions		identified high / maximum / extreme risks by implementing corrective	R 0			1	implemented 50% Nr received / Nr mitigated							Director's risk register. Execution letters / notes
	erational	NA			and Public Pe	Sovernance			corrective measures	measures by June 2020				2	50% Nr received / Nr mitigated	-						
	do				Governance	Good Gove								3	Nr received / Nr mitigated	_						
BL		[	DCS4	ost	900g		2.56%	To ensure the that the quality	Directorate's 2018/19 Annual	Providing the directorate's 2018/19	R 0			4	Nr received / Nr mitigated  Draft information submitted							Signed-off AR
	rational	N/A		L Seame	Good Governance and Public Participation	overnance		of the information is on an acceptable standard	tabling of the draft annual	Annual Report input before the draft annual report is tabled by October 2019				2	Credible 2018/19 Annual Report input provided							template and narritve
	odo (				Good Go	Good Gov								3	-							
BL	rational	N/A	DCS5	L Seametso	Good Governance and Public Participation	Governance	2.56%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R0			2	_	-						Signed-off IPD needs and priority list
	ed ()				Good G and Parti	9 poog								4	Credible 2020/21 IDP inputs provided							
BL	Operational	NA E	DCS6	L Seametso	Good Governance and Public Participation	Good Governance	2.56%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2020/21 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIF is submitted by 25 May 2020	R O			1 2 3 4	Credible 2020/21 SDBIP inputs provided							Signed-off SDBIP planning template. Attendance Register
BL	Operational	N N	DCS7	L Seametso	Municipal Institutional Development and Transformation		2.56%	To attend to all LLF meetings to ensure industrial harmony		Attending 12 LLF meetings by June 2020	R 0			1 2 3	3 Meetings attended							Notices. Agenda. Attendance register. Minutes

		DCS8	netso	ation		2.56%	To ensure that the mandate of Audit Committee is	% of Resolutions of the Audit Committee implementation	Implementing 90% of all directorates Audit Committee resolutions by June	R 0		90% Nr received / Nr						Resolution register. Copy of
			Sean	and Public Participa				within required timeframe	2020		'	implemented						resolutions.
			-	ig P.	92							90%						Execution letters /
tional				ag	a a						2	Nr received / Nr implemented						notes (supporting documents)
Operati	××				Gover							Implemented 90%	<del>                                     </del>				<del>                                     </del>	aucumens)
8				Jance	G00d						3	Nr received / Nr						
				over	0							implemented 90%						
				Good Gov							4	Nr received / Nr						
												implemented						
nal		DCS9	etso	and on	8	2.56%	To ensure that the mandate		Attending 24 Adjudication Committee	R 0	1	6 Meetings attended						Notices. Agenda.
atio	ĕ,		LSeam	arnance Public Inticipativ	Good		of Adjudication Committee is executed in terms of SCM	attended	meetings by June 2020		2	6 Meetings attended						Attendance Register. Minutes
Oper	_		ב" ב"		Sove Sove		Regulation 29				3	6 Meetings attended						
				- G		0.000					4	6 Meetings attended						
ag .		DCS10	mets/	e and ion	8	2.56%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own	Conducting 12 SDBIP meetings with senior personnel in own directorate	R0	1	3 Meetings conducted						Notices. Agenda. Attendance
rational	¥.		L Seal	Governance Public Participati	Good		or sourion and adminited	directorate conducted	by June 2020		2	3 Meetings conducted						Register. Minutes
Ope	-		ٔ ا	Parf Parf	90						3	3 Meetings conducted						
			_	Ğ		0.000					4	3 Meetings conducted						
la la		ADM1	ings	ic on	Jance	2.56%	To hold section 80 committees meetings to	Number of sec. 80 committees meetings	Conducting 60 (sec.80 ) committees meetings (Port folio Meetings) by	KU	1	20 Meetings conducted		1	1		I f	Attendance register, notices,
Operational	Α. V		van Ren	Good Governar and Public Participation	Good Governal		ensure comply with	(portfolio meetings)	June 2020		2	10 Meetings conducted						agendas.
a o	_		E van	and Sarti	9			conducted			3	20 Meetings conducted						
			۳	§ _	Š		decisions				4	10 Meetings conducted						
		ADM2	gnng	p .	Ф	2.56%	To conduct Mayoral Committee meetings to	Number of Mayoral Committee meetings	Conducting 11 Mayoral Committee meetings (special meetings included)	R 0	1	3 MayCo meetings conducted						Notices & Attendance
8			Ren	Sood Governance and Public Participation	Good Governance		comply with legislation to	conducted	by June 2020		2	2 MayCo meetings						Register.
plian	¥ X		JE van Ren	artic	over		align with political mandate		,			conducted						
l lig	~		띡	ର <u>ଜ</u>	8						3	3 MayCo meetings conducted						
				200g	တိ						4	3 MayCo meetings						
	-	ADM3	6			2.56%	T	North and address and	Conducting 11 Council meetings	R 0		conducted						Notices &
			spnr	and	8	2.50%	administration and	meetings conducted	(special meetings included) by June	R U	1	3 Council meetings conducted						Attendance
8			van Renst	ance	man		compliance with legislation in	g	2020		2	2 Council meetings						Register
Compliance	¥,		E var	Good Governance and Public Participation	Good Governance		order to convey feedback after considering political and					conducted 3 Council meetings						
S			5	d Go	90		community mandate				3	conducted						
				용료	Ō		, , , , , , , , , , , , , , , , , , , ,				4	3 Council meetings						
	<u>~</u>	ADM4	D.			2.56%	To collect revenue to ensure	R value income collected	Collecting income on the rental of	R 398 066	1	conducted R99 517 25%						Monthly reports.
Jau	등 우		ngsı	iabili men	ial nent	2.0070		from rental of council halls	council halls by June 2020	17 030 000	2	R199 034 50%	+					Reconcilliation
Operational	351401090F ZZZZZHO		van Rensb	unicip Sial V nage	Financial Managemer						3	R298 551 75%	+					spreadsheets.
ಕಿ	150 27		JE vai	Municipal Financial Viability & Management	Man						4	R398 066 100%	+					GO40.
	9		is	ш~		2.56%	To manage the Council's	Contract management	Managing the Contract Register of	R0	- 4	Notices issued. Updated						Contract Register
						2.0070		system managed and	Council and informing relevant		1	Register. Progress report to	,					Notice letters
			M Mok	ig			proper control and keeping of		departments and service providers of			Council						Follow-up letter
_				nance and Public ticipation	auce		record of contracts	service departments informed within 3 months of	expiry dates of contracts within 3 months of expiry of the contract by		2	Notices issued. Updated Register. Progress report to						Updated Register
ational	<			nce a	Verus			expiry of contracts	June 2020		2	Council	'					
Opera	× ×			articij	99							Notices issued. Updated						
0				8 9	Good Governance						3	Register. Progress report to						
				Good Governand Participa	_							Council Notices issued. Updated	<del>                                     </del>				+	
				١							4	Register. Progress report to						
	-	LEG2	- I			2.56%	To comply with legal	Percentage of SLA are	Ensuring 100% SLA are drafted to all	P.O.		Council 100% Nr						Contract Register
			kan	o and	8	2.00%	requirements (sec 116 of	drafted to all allocated	allocated tenders / projects as	IN U	1	received / Nr drafted						Notice letters
ational			M Mok	ance	manc		MFMA)	tenders, as received from	received from Office of the Municipal		2	100% Nr	1				F	Follow-up letter
	₹ Ž			Good Governance and Public Participation	Good Governance			SCM	Manager by June 2020			received / Nr drafted 100% Nr						Updated Register
50	Z									1 1			1 1	1	1	1		
Operatio	z			g g	, po						3	received / Nr drafted						

8		OHS1	annye	Municipal Institutional Development and Transformation	Good Governance	2.56%		Number of OHS inspections in Council departments	Conducting 120 OHS inspections in Council departments by June 2020	R 0	<u> </u>	30 Inspection conducted					Inspection reports
Compliance	₹		E Mau	Municipal Institutional velopment a	over.		and a safe working	conducted	, ,		2	30 Inspection conducted					
5	~			Mui Insti	9 90		environment				3	30 Inspection conducted	_  L				
				90 -	ගී						4	30 Inspection conducted					
_		OHS2	nıye	and	ance	2.56%	To conduct OHS audits to	Number OHS audits	Conducting 2 OHS Audits by June 2020	R 0	1	0 Audit					Audit report
Itional	§.	:	E Mau	Municipal Institutiona Aelopment	Good Governal		ensure that all deviations be corrected according to the Act		2020		2	1 Audit					1
Opera	Ì	:	"	Muni nstitu elopr	99 p		our court according to the rice				3	0 Audit	7 [				1
"				Municip Institutic Developme Transform	89						4	1 Audit	7 [				7
5	9	SKIL1	age	- m		2.56%		Rand value of Skills	Rand value spent on Skills	R	1	R 5%					Vote Number.
<u>a</u>	00000		N Lesh	ity &	tional		municipality's budget on implementing its workplace	Development (Training) expenditure for 2018/19	Development (Training) expenditure for 2018/19by June 2020		2	R 20%	7				GO40. Appointment letter
NKP - Indicator	10	٥	z	unicipal Financi Viability & Management	Institutional Capacity		skill plan (National Indicator)	experiulture for 2010/13	IOI 2010/1909 Julie 2020		3	R 50%					of service
¥	23033			Aunic Mg _ Mg	= -		' ' ' '				4	R 100%	1				provider.
5		SKIL2	age	Jian Z		2.56%	To spend a percentage of	SETA Training expenditure	Rand value spent on SETA Training	R	1	R 5%					Vote Number.
NKP - Indicator	1000000000		N Lesha	unicipal Financi Viability & Management	Institutional Capacity			(Levy) for 2018/19	expenditure (Levy) for 2018/19 by		2	R 20%	1				GO40.
=	100	0	Ž	pal F iabilif	stituti		on implementing its workplace skill plan (National		June 2020		3	R 50%	+				Appointment letter of service
F N	3054			Munici V Mar	= 0		Indicator)				4	R 100%	- H				provider.
	Z 23	SKIL3	ege -	_ ⊠		2.56%	To spend a percentage of	SETA Training Income/Rec	Income collected for SETA Training	R	1	R 5%	+ +	<del>                                     </del>	+		Vote Number.
NKP - Indicator	11.			nanci & nent	la A	2.0070	municipality's budget on	for 2018/19	Income/Rec for 2018/19 by June	·	2	R 20%	+	-	+		Reimbursement
亨	151385330F	<u> </u>	N Lesh	inicipal Finant Viability & Management	Institutional Capacity		implementing its workplace		2020			R 50%	$+$ $\vdash$				letter from SETA
포	1513	22		nicip Via Mana	last S		skill plan (National Indicator)				3	R 100%	-				4
	99	01411.4		ž	-	0.500/		Annual WSP / ATR	0.1.1.1		4	R 100%	$\perp$				
		SKIL4	shage	Municipal Institutiona Development and Transformation	Capacit	2.56%	To comply with WSP legislation	submitted to LGSETA	Submitting 2020/21 WSP / 2019/20 ATR to LGSETA by April 2020	KU	1	-	<b>⊣</b> ⊢				WSP Plan. ATR
Compliance	ĕ.	:	N Lest	nstitu nent rmat	CS.		logiciation	Cabinitad to EGGE 171	71111 W 2002 111 B) 7 P111 2020		2	_	<b>⊣</b> ⊢				4
d d	Z	:	_	apal l elopr	Institutional						3		4				_
0				đunic Dev Trg	nstift						4	2020/21 WSP / 2019/20 ATR submitted					
	+	SKIL5	96	-		2.56%	To comply with EE legislation	Employment Equity Report	Electronically submitting the 2020/21	R 0	1	ATK Subitilized					Proof of
8			esha	tution t and tion	abac			submitted to the Department	Employment Equity Report to		2	_	1 +				submitting.
olian	ĕ		N Lest	Instit	in in			of Labour	Department of Labour by 15 January 2020			2020/21 EE report	- H				EEP Report
Compliance	~	•		Municipal Institutions Development and Transformation	Institutional Capacity				2020		3	submitted to DoL					
				Muni T De	Instit						4	_	1				7
-6	+	SKIL6	8			2.56%	The number of people from	Number of male employees	Employing 29 male employees on	R 0	1						Personnel
ome				e and tion	Capacity		employment equity target	on the first three highest	the first three highest levels of		2		1				structure
Out	2 _	.	N Lesh	nanc	Cap		groups employed in the first three highest levels of	levels of management	management by June 2020 (Excluding section 54A and 56		3		1				7
I KPI - Outcome 9 -	N N			Good Governance and Public Participation	Institutional		management (National Key		employees)			Black - 23	7				1
a a	´			od G	stitut		Performance Indicator)				4	White - 3					
National				8 "	프							Coloured - 1 Indian - 1					
	$\top$	SKIL7	age	D	>	2.56%	The number of people from	Number of female	Employing 16 female employees on	R 0	1	_					Personnel
National KPI - Outcome 9			N Lesh	Sood Governance and Public Participation	Capacity		employment equity target		the first three highest levels of		2		7				structure
jo i	2 4	.	Ž	man	Ca		groups employed in the first three highest levels of	highest levels of management	management by June 2020 (Excluding section 54A and 56		3	_					
호	S S	!		o Pa	Institutional		management (National Key	management	employees)			Black - 8					1
ana				ood (	ıstitu		Performance Indicator)				4	White - 4 Coloured - 2					
Na.				8 -	_							Indian - 2					
		SKIL8	age	nd nd	acity	2.56%	To conduct Employment			R 0	1	1 Meeting conducted					Notices.
ational	1.	.	NLesh	Municipal Institutiona Development and Transformation	Capacit		Equity Consultative Forum meetings to comply with	conducted	meetings by June 2020		2	1 Meeting conducted	7		1		Attendance register. Minutes
	§ ĕ		z	al In	onal		legislation and				3	1 Meeting conducted	+				register, willutes
Ope				Inicip Devel Tran	Institutional		implementation of EE plan				_	1 Meeting conducted	+	-	+		+
	+	01411.0	40	_		0.500/	T	Months of the Co.	14	D.O.	4	i meening contiducted	+				Nefee
a l		SKIL9	1 00	stitutional ant and nation	Capacity	2.56%	To ensure effective human resource management	Number of skills gaps of all level personnel identified	Identifying the skills gaps of all council employees in directorates by June	K U	1		4 L				Notices.  Attendance
1 %	ĕ.	:	N Lest	nstitu nent mati			. 220aroo managomoni	porconnormou	2020		2						register. Minutes
- E			12	1를 필요	1 2	1			1				7				٦ .
Operation	Z	•		등 응 등	Institutional						3		1 1				

		EAP1	n Berg	onal Id	acity	2.56%	To conduct training to create life skills awareness amongst		Conducting 4 life skills training session for council employees by	R 0	1	1 Training session conducted	Notices. Attendar
ational	A/A		C van den	Municipal Institutione Development and Transformation	l Capacity		employees		June 2020		2	1 Training session conducted	register. material
Operz	Ž		Ö	icipal I velopr ransfo	Institutional						3	1 Training session conducted	
				Mun	Insti						4	1 Training session conducted	
		EAP2	3erg			2.56%	To conduct / participate	Number of wellness events			1	1 Wellness event conducted	
_			van den E	nstitutional nent and mation	apacity		wellness events to create awareness amongst	conducted /partcipation	events for council employees by June 2020	1	-	/ participated 1 Wellness event conducted	Attendar ad register.
erationa	₹ X		C var	al Institu opment sformati	Institutional Capacity		employees				2	/ participated 1 Wellness event conducted	material
odo				funicipal In Developm Transfori	stituti						3	/ participated	
				Σ	=						4	1 Wellness event conducted / participated	ad
		LR1	etlele	and		2.56%	To hold LLF meetings to ensure industrial harmony	Number of LLF meetings conducted	Convening 11 LLF meetings by June 2020	R 0	1	3 Meetings conducted	Notices. Attendar
Compliance	A/N		A Sebe	Municipal Institutional velopment a vansformatio	Institutiona Capacity		ensure industrial flatfilling	Conducied	2020		2	2 Meetings conducted	register.
Com	-			Mur Insti evelop ransf	Cal						3	3 Meetings conducted	
	-	LR2	9	- Se	≥	2.56%	To conduct workshops on	Number of workshops on	Conducting 2 workshops on	R 0	4	3 Meetings conducted 1 Workshop conducted	Notices
<u> </u>		LRZ	epete	Municipal Institutiona Development and Transformation	Capacity	2.30 %	employment related issues	employment related issues	employment related issues and the	K U	1	i workshop conduced	Attendar
erational	¥.		A Sebe	al Insti	nal C		and the Collective Agreement to ensure effective conclusion		Collective Agreement by June 2020		2	1 Workshop conducted	register.  material
Open				unicip Jevek Tran	Institutional		of labour relations matters				3	- Workshop conducted	
	-	ICT1			=	2.56%	To ensure effective IT	% of queries responded to	Resolving 98.5% of all IT queries	R 0	4	98.5%	Various
				nance and Public Participation		2.0070	systems for municipal	within 10 working days	received within 10 working days by		1	No. received / No.	
				: Parti	g.		processes		June 2020			resolved 98.5%	
onal			seu	Public	ernano						2	No. received / No. resolved	
Operativ	× ×		H Carelsen	e and	Good Governance							98.5%	
0			I	ernanc	900						3	No. received / No. resolved	
				Gove								98.5%	
				Good							4	No. received / No. resolved	
	MZ2	≥EM1	omn	and n	_	2.56%	To enhance public participation as per legislation	Number of Imbizos	Conducting 4 Imbizos in the KOSH area by June 2020	R	1	1 Imbizo conducted	Notices Attendar
92	RP21	7	SM Mar	ance a	cipatio		to identify community needs	Conducied	alea by Julie 2020		2	1 Imbizo conducted	Register
Compliance	Z5ZZ80010PRPZ1ZZW M; 052284220BBB34Z7W		S	Good Governance and Public Participation	Public Participation		and concerns and to inform the community of				3	1 Imbizo conducted	Agenda Reports
ŏ	9220	8776		ood G	Pubik		programmes of Council				-	R 1 Imbizo conducted	Reconci
	8 8	EM2		б		2.56%	To award matric excellency	Number of matric	According OF making morellands	D	4	R	Resoluti
-Ea	PRMR		arumo	omic	Public Participation	2.00%		excellency awarded to	Awarding 25 matric excellency awards to students in KOSH area to	K	2	-	Advertis Policy.
Operational	300490P CZZWM		SM Mar	Local Economic Development	Partici		area to assist with education	students in KOSH area to assist with education	further their studies by March 2020		3	Awards awarded	Agreem Report
o	2523 C			Local	.igi			acciet with oddozeni			4	R	Vote nut
	122		0			2.56%	To award and monitor	Number of financially	Awarding and monitoring 100	R	4	Monitoring / Progress	GO40 Advertis
	17	EM3			5		bursaries and awards to	needed students in the KOSH area awarded and	financially needy students in the KOSH area to further their studies by		1	reports Advertisements	Policy. Agreem
a a	RMRCZ (	EM3	Marum	amic ant	oatic						2	Auvertiserrierits	
rational	RMR(		SM Marum	Economic	articipatic		students in KOSH area to assist with education	monitored	June 2020		_	Awards awarded	Report
Operational	52300490PRMRCZ 3 ZWM		SM Marum	Local Economic Development	ublic Participatic						3	Awards awarded R Monitoring / Progress	Vote nur
Operational	35252300490PRMR0 ZWM			Local Economic Development	Public Participation		assist with education	monitored	June 2020		4	Awards awarded R Monitoring / Progress reports	Vote nut GO40
	75252300490PRMR(	EM4	OL OL	8		2.56%	assist with education  To host a Youth Day event to	monitored	June 2020  Hosting 1 Youth month event by June	R	4	R Monitoring / Progress	Vole nut   GO40   Advertis
Operational	35252300490PRMR0 ZWM	EM4	OL OL	Good Governance Local Economic and Public Development	Public Participation Public Participatic	2.56%	assist with education	monitored	June 2020	R	4	R Monitoring / Progress	Vote nut GO40

TL	9 -Output 3	N/A	SPE1	B Masibi	Sood Governance and Public Participation	c Participation	2.56%	To implement a Community Development Plan to identify community needs, challenges and to comply	Submitting 4 Community Based Plan R (CBP) reports to Council by June 2020	1 2	4th Quarter Progress report to Council 1st Quarter Progress report to Council	wards. Quarterly
	Outcome	Ž			Good Gove Public Pa	Public Pa		with legislation		3	2nd Quarter Progress report to Council 3rd Quarter Progress report to Council	
BL	ational	N/A	SPE2	B Masibi	Institutional oment and ormation	overnance	2.56%		tion Cil Submitting 4 public satisfaction reports R 0 Cil to council to identify and evaluate service delivery within KOSH area by June 2020	1 2	Report to council % of satisfaction level Report to council % of satisfaction level	Survey forms. Reports to Council Council resolution
	Opera	Ž			Municipal I Developr Transfo	Good Go				3	Report to council % of satisfaction level Report to council % of satisfaction level	
BL			WHI1	V Matyana	Public		2.56%	To conduct / facilitate RHR (Reconcilliation, Healing and Renewal) workshops as per Renewal) workshops as	d Renewal) workshops and 4	1	1 Workshop and 1 Event conducted / facilitated R	Notices & Attendance Register
	oerational				Governance and Public Participation	: Participation		national legislation to promote events in KOSH conducts social development within communities	od / community events (as per programme) in KOSH by June 2020	2	1 Event conducted / facilitated R	Report to Council resolution
	Ŏ				Good Gove	Public				4	1 Event conducted / facilitated R 1 Workshop and 1 Event conducted / facilitated	
			KPI's 3 TL 13 B				100%	1			R	

ACTING DIRECTOR BUDGET AND TREASURY MS TO SEKGALA

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

Service Delivery & Infrastructure Development (8)

Municipal Institutional Development and Transformation (2) Local Economic Development (0)

Municipal Financial Viability & Management (20)

Good Governance and Public Participation (21)

3.9% 0.0% 39.2% 41.2% 100%

OPERA <sup>®</sup>	IONAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	toome 9 -		CFO1	TO Sekgala			1.96%	To ensure an effective external audit process (Exception report)		Answering 100% of the directorates audit queries (exception report) received from the Auditor-General				1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes
	rational - Outco Output 6	N/A		ľ	Municipal Institutional Development and Transformation	Financial Management				within the required time frame by November 2019				2	100% Nr. received / Nr answered							
	å				Ā T	Æ								3	_							
TL			CFO2	*O Sekgala	articipation		1.96%	To ensure good governance by executing the mandate of council		Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions				1	87% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters /
	pliance	N.A			and Public Particip	Good Governance				by June 2020				2	87% Nr received / Nr implemented							notes (supporting documents)
	Com	_			emance	9 poo9								3	87% Nr received / Nr implemented 87%							
					Good Gov									4	Nr received / Nr implemented							
BL			CF03	'O Sekgala	Participation		1.96%	To reduce risk areas and protect the municipality against legal actions	maximum / extreme risks mitigated by implementing	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective				1	50% Nr received / Nr mitigated							Director's risk register. Execution letters / notes
	Operational	N/A			and Public P.	Good Governance			corrective measures	measures by June 2020				2	50% Nr received / Nr mitigated							
	obe				ernance a	9 poo9								3	50% Nr received / Nr mitigated							
					Good Gov									4	Nr received / Nr mitigated							
BL			CFO4	ekgala	Public		1.96%	To ensure the that the quality of the information	Directorate's 2018/19 Annual Report input	Providing the directorate's 2018/19 Annual Report input before the draft	R 0			1	Draft information submitted							Signed-off AR template and narritve
	Operational	N/A		TO S	e and tion	Good Governance		is on an acceptable standard	provided before tabling of the draft annual report	annual report is tabled by October 2019				2	Credible 2018/19 Annual Report input provided							
	odo				Good Governano Participa	Good G								3	_							
BL	- E		CF05	ala	8	8	1.96%	To ensure that the	Directorate's IDP inputs	Providing the directorate's IDP inputs	R 0			1	_							Signed-off IPD needs
	9- Outpi			TO Sekga	vernan ublic oation	lai		programmes and projects of the directorate are		before the 2020/21 IDP is tabled by 30 May 2020				2	-							and priority list
	Outcome 9-	N/A		ĭ	Good Governan and Public Participation	Good Gover		incorporated		,,				4	Credible 2020/21 IDP inputs provided							
BL			CFO6	kgala			1.96%	To ensure that the all the directorates KPI's are	Directorate's SDBIP inputs before the draft 2020/21	Providing the directorate's SDBIP inputs before the draft 2020/21	R 0			1	-							Signed-off SDBIP planning template.
	rational	¥.		TO Sel	overna Public cipation	overna		catered for	SDBIP is	SDBIP is submitted by 25 May 2020				2	_							Attendance Register
	Operation				Good Governance and Public Participation	Good Governance								4	Credible 2020/21 SDBIP inputs provided							

L		CF07	ekgala	utional : and tion	acity	1.96%	To attend to all LLF meetings to ensure	Number of LLF meetings attended	Attending 12 LLF meetings by June 2020		1	3 Meetings attended			Notices. Agenda. Attendance register.						
Operational	N/A		TO Sek	Municipal Instituti Development ar Transformatio	ional Cap		industrial harmony				2	3 Meetings attended			Minutes						
0				Munici Deve Tra	Institution						3 4	3 Meetings attended 3 Meetings attended									
L		CFO8	Sekgala	ticipation		1.96%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within	Implementing 90% of all directorates Audit Committee resolutions by June 2020		1	90% Nr received / Nr			Resolution register. Copy of resolutions. Execution letters /						
vliance	A/A		ΟT	and Public Par	vemance		Committee is executed	required timeframe	2020		2	implemented 90% Nr received / Nr implemented			notes (supporting documents)						
Complia	Z			mance	99 poo9						3	90% Nr received / Nr implemented 90%									
				Good Gove							4	Nr received / Nr implemented									
Compliance	N/A	CFO9	TO Sekgala	Good Sovernance and Public Participation	Good	1.96%	To ensure that the mandate of Adjudication Committee is executed in terms of SCM Regulation	attended	Attending 24 Adjudication Committee meetings by June 2020	R 0	1 2 3	6 Meetings attended 6 Meetings attended 6 Meetings attended 6 Meetings attended			Notices. Agenda.  Attendance Register.  Minutes.						
L		CFO10	kgala	8	ance	1.96%	To ensure that the set goals of council are		Conducting 12 SDBIP meetings with senior personnel in own directorate		1	3 Meetings conducted			Notices. Agenda. Attendance Register.						
Compliance	N/A		TO Sek	Good Governan and Public Participation	Good Govern		achieved		by June 2020		3 4	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted			Minutes.						
L	ď	CF011	TO Sekgala	8		1.96%	To submit the 2018/19 Financial Statements on time to comply with		Submitting the 2018/19 financial statements to the Auditor-General by 31 August 2018		1 2	2018/19 Financial Statements submitted			Letter to Auditor - General						
Compliance	N/A		Ĕ	Good Governan and Public Participation	Financial Management		legislation				3 4	-									
L .		CFO12	TO Sekgala	bility &	eut	1.96%	Financial Viability expressed (National Key Performance Indicators)	2019/20 s)	r Cost coverage ratio for 2019/20 by June 2020 A=(B+C)/D Where: "A" represents cost coverage "B" represents all available cash at a		1	2:1			Cost Coverage Print						
NKP - Indicator	N/A		F	Municipal Financial Viability Management	ial Managem						2	2:1									
¥				Municipal F	Financi											particular time "C" represents investments "D" represents monthly fixed operating expenditure		3	2:1		
L		CF013	ekgala	8		1.96%	Financial Viability expressed	Ratio for Debt coverage for 2019/20	Debt coverage ratio for 2019/20 by June 2020		1	80:1			Debt Coverage Pri						
NKP - Indicator	N/A		TOSek	ncial Viability & ement	anagement		(National Key Performance Indicators)		A=(B-C) / D Where: "A" represents debt coverage		2	80:1									
NKP-1	Z			Municipal Financial Vial Management	Financial Ma				"B" represents total operating revenue received  "C" represents operating grants  "D" represents debt service		3	80:1									
				Ψ					payments (i.e. interest + redemption) due within the financial year		4	80:1									
L		CFO14	'O Sekgala	Viability &	ŧ	1.96%	Financial Viability expressed (National Key		Outstanding Service Debtors to Revenue ratio for 2019/20 by June 2020		1	150%			Outstanding Service Print & Calculations						
NKP - Indicator	N/A		-	ancial Viat	Manageme		Performance Indicators)		A=B/C Where: "A" represents outstanding service		2	150%									
NKP.				Municipal Financial Via Management	Financial N				debtors to revenue "B" represents total outstanding service debtors		3	150%									
				M					"C" represents annual revenue actually received for services		4	150%									

rı le	_	BUD1	18	T #	+	1.96%	To control expenditure Capita	ital avnanditura as a %	Capital expenditure as 85% of			R 5%			Printout from M
lr mooth		ВОБТ	nosson	ındal	Jemen	1.50 /6	management to ensure of plan	anned capital	planned capital expenditure (internal		1				Ledger Accoun
rational - Outo 9 - Output 6	MSCOA		D Rœ	Muniopal Financial Viability & Managem	Manag		financial sustainability expen	enditure (internal	funding) by June 2020		2	R 30%			
ations 9-0	WS			ry & I	cial			9/			3	R 65%			
Open				Mur	Finar						4	R 85%	+		
TL .		BUD2	Mn.	<u></u>	-	1.96%			3% of operational budget spent on		1	R 1%			Printout from M
Operational Outcome 9 -	e e		Sosso	niopal Financ Viability & Management	cial				repairs and maintenance by June 2020		2	R 1.5%			Ledger Accoun
utcon	MSCOA		D Ros	nicipal I Viabili Manage	Financial Managemen		inanciai sustamability imami	iteriance	2020			R 2%			
00				Munic	W						4	R 3%			
rı <u>ş</u>	00	BUD3	ě	ig		1.96%			Grant expenditure as 90% of annual		1	R 5%			Printout from M
e 0	000		Sossi	unicipal Finan Viability & Management	cial		management to ensure annua financial sustainability		allocation by June 2020 including roll- overs)		2	R 30%			Ledger Accoun
mplia 2 -	- 100 0		D Ro	ipal F iabili nage	Financial Managemer		iii lai iciai susiaii labiiity		overs)		3	R 60%			
Compliance -	125101000000000			Munic	_ &						4	R 90%			
rL Ü	-	BUD4	š	8	8	1.96%	To approve the budget in 2020/	0/21 Budget planning	Tabling the 2020/21 budget planning		1	2020/21 Budget Process			Time Table. Co
8			0880	Good Governan and Public Participation	man				process time table by 31 August			Plan tabled			resolution
Compliance	×		D Ros	3ove d Put ficipa	300		legislation		2019		2				
Š				an Par	Good Go						3	_			
					Ō						4	-			
SL a		BUD5	SOUM	ance	ance	1.96%	To approve the budget in order to comply with appro	J/21 Draft budget	Approving the 2020/21 draft budget by 31 March 2020		1	-		1	Council Res
Compliance	N/A		D Ros	Good Governan and Public Participation	vernig		legislation appro	oved	by 51 March 2020		2				
dwo	ž			d Go and F	Good Gor						3	2020/21 Draft budget approved			
"				8 " 6	89						4	арргочец			
rL .		BUD6	š	8	8	1.96%	To approve the budget in Final :	I 2020/21 budget	Approving the final 2020/21 budget		1				Council Res
8			0880		man		order to comply with appro	roved	by 31 May 2020		2	_			
Compliance	×		DR	Good Governan and Public Participation	Gove		legislation				3				
8				Par	Good (						4	2020/21 Budget			
			_	Ō	Ō							approved			
TL		BUD7	SO CM	tion tion	82	1.96%	To approve the budget in 2020/ order to comply with policie		Approving the final 2020/21 budget related policies and tariffs by 31 May		1	-			Council Res
ance	_		D Ros	nanc	ema		legislation policie		2020		2	_			
Compliance	N/A			iood Governan Public Particip	9						3	_			
0				P P P P P P P P P P P P P P P P P P P	Good						4	2020/21 Budget policies			
n		BUD8	>	8		1.96%	To approve the 2019/	2/20 Adjustment hudget	Approving the 2019/20 adjustment		1	& tariffs approved			Council Res
. 8		DODO	noss i		Sanci	1.50%	Adjustment Budget to appro		budget by 28 February 2020		2				Godina Tres
	N/A		D Ro	Good Governan and Public Participation	over		comply with legislation					2018/19 Adjustment	+ +		
Complian	_			od G and Parti	og po						3	Budget approved			
					ő						4	_			
BL		BUD9	onw	Municipal Financial Viability & Management	Ħ	1.96%			Grants as 100% of revenue received		1	R 27%			Prints & Calcula
Compliance -	MSCOA		D Ross	icipal Il Vial	Financial Managemer		received as revenue to received better service delivery	ived	per DORA by March 2020		2	R 70%			on Financial Inc
Jul co	MS(		٥	Mun ancia Mana	Fina lanaç						3	R 100%			
					~						4	_			
L 6		BUD10	SOUM	Municipal Financial Viability & Management	go	1.96%	To submit sec 71 reports No of to NT in order to comply		Submitting 12 electronic version of the section 71 report to the NT		1	3 Electronic version submitted			Outstanding S Print & Calculat
nooting 6			D Ross	agen	nanc		with legislation		database by June 2020		2	O Electronic consists	1		FTITE & Calculat
noe - Outcor Output 6	. ¥		٥	al Fir Man	Gover				•		l —	submitted 3 Electronic version	<del>                                     </del>	1	
janoe Ou	-		1	nicip lity &	9 poo9						3	3 Electronic version submitted			
jdwo				Mu	ŏ						4	3 Electronic version			
TL O	+	BUD11	3	<u> </u>		1.96%	Ensure that all applicable Numb	ber of budget related	Publishing 9 approved budget			submitted Budget Process Plan			Outstanding S
-		1505.1	nosso	la mem		1	budget related documents documents	uments	related documents on the municipal		1	Quarterly (sec 11 & 52)			Print & Calculat
			D Ros	Juag			are published on the publis	ished	website by June 2020		<u> </u>	Reports	<del>                                     </del>		
				cial Viability & Ma	90		municipal website as required by the MFMA				2	Quarterly (sec 11 & 52) Reports			
auce	_			pility	ema							Adjustment Budget	1		
Complian	N/A			(S)	. Go						3	Quarterly (sec 11 & 52) Reports			
8			1	anci	300d							Draft Budget	1	1	
				量								Budget policies			
				nicipi							4	Final Budget Quarterly (sec 11 & 52)			
	1	1	1			1	1				1 1	cuanteny (sec 11 & 52)	1 1	1	

BL			ASS1	uller	al	ent	1.96%	To ensure that all	2019/20 Asset count	Completing the 2019/20 asset count			1 _			Asset cou	
	8			JMulle	Municipal Financial Viability & Manageme	agent		municipal assets are accounted for	completed and reported	and submitting report to municipal manager by June 2020			2 _			from Duci	
	Compliance	ĕ.			Man Fi	Mana		accounted to		Illianager by June 2020			3 _				ne. Report to
	8	-			icipe √	cial							2019/20 Asset count			MM	
	_				Mun ability	Finan							4 completed and report to				
-			1000	_	>	IE.	4.000/		004040 4	D " " 004040			municipal manager			201010	
IL	_		ASS2	J Muller	Muniopal Financial Viability & Management	+=	1.96%	To enhance a clean audit	2018/19 Asset register 100% reconciled	Reconciling the 2018/19 asset register 100% to the financial			1 2018/19 Asset Register 100% reconciled			2018/19 A Register	
	Compliance	_		S	inar ty &	Financial Managemer			100% reconciled	statements by August 2018		_		l		Regisier	
	튵	ĕ ĕ			abilit abilit age	inan				Statements by August 2010			2 _				
	Ö				Marsion	Mar							3 _				
					₹								4 _				
BL			ASS3	ial I	£r		1.96%	To comply with GRAP17	% of all identified assets on	Ensuring that 100% of all identified			1 100%			GIS Print	it out
	8			J Muller	Municipal Financial Viability & Management	le ne			register	assets are registered in the asset		_	2 _	l			
	Compliance	Š Š		′	ial / lage	Financial Managemer				register (2018/19) by July 2018				l			
	Ö				Ma Ma	lill lill lill							3 _				
					≟≪	_							4 _				
TL 👆	- 6		REV1	itsz	= - × te	_ te	1.96%	To control debt		Rand value debtors outstanding as			1 R 60%			Reconcilia	
iģi	Outcome 9- Output 6	¥.		K Weits	Municipal Financial Viability & Management	Financial Managemer			as % of own revenue	75% of own revenue by June 2020			2 R 65%			calculation	ons
Der 2		2		1	Mun Fine Viab	Fina		financial sustainability									
0	0			N.		Z							4 R 75%				
TL .			REV2	eits	_≠ gi	=	1.96%	To control debt	% of debt collected as a	25% of debt collected as a			1 10%			Reconcilia	
all	nt 6	_		K Weits	ina ing &	dal				percentage of money owed to the			2 15%			calculation	ons
aati	Outcome 9- Output 6	¥ ĕ			unicipal Finar Viability & Managemer	Financial Managemer		inancial sustainability	to the municipality	municipality by June 2020			3 20%				
8	3 ℃				Mar	™ is							9	<del>                                     </del>			
				N.	ž												
TL			REV3	eis	ig +	=	1.96%	To increase Payments	% Increase in annual	11% Increase (64% to 75%) in			1 70%				Calculations
ola	Outcome 9- Output 6	4		K Weit	Municipal Financi Viability & Management	Financial Management		Received vs. Monthly Levies (Collection rate of	debtors collection rate	annual service debtors collection rate by June 2020			2 71%			on Financ	ncial Indicators
erati	호함	N A			lad liabili	inar		billings)		by Julie 2020			3 72%				
8	3 0				May City	Mar F		biiii igo)				l —	4 75%	H —			
				N	ž												
IL	ě	₹ 9	REV4	K Weits	i i		1.96%			Spending on free basic services by	R 212 942 225		R53 235 556 25%			GO40.	
	_ R			ž	∞ ⊑	,io		Basic Services allocations to comply with legislation	Services	June 2020 - (Account Holders)							
	cato	E 8			yely yely	Sen		to comply with registation					R106 471 113 2 50%				
	NKP - Indicator	3 8 8			l le d	nctrue							30 %				
	9 6	5 6 5			cfr içe	Inc.							R159 706 669				
	Ž	132 20			Sen	Infrastru							75%				
	909	55051321160EQFB1ZZWM; 65051025100PRRB6ZZHO:			Service Delivery & Infrastructure Development	=							R212 942 225				
	-	r 4, 6		N									4 100%				
BL	<u>a</u>		REV5	leits	Service Delivery & Infrastructure Development	Infrastructure Services	1.96%	Indigent Subsidy for Free		20 000 Approved households with			1 12 000			Indigent re	register
	Operational	Ϋ́		K Weits	Deli m	jo inct		to comply with legislation		free basic services (indigents) by June 2020			2 14 000				
	e.	z			nfra:	frast		to comply with legislation	Scrvices (iriulgeris)	Julie 2020			3 15 000				
	0				Se Se	드							4 20 000				
TL	ъ		REV6	函	≥ e +	d)	1.96%	Indigent Subsidy for Free	% Households registered	18 % of households registered			1 18%			Reconcilia	liation
	<u>a</u>	.		K Weits	luctu men	ctri.				earning less than R3 600 per month			2 18%	<b>—</b>		calculation	ons
	Ĕ	× ×		~	astr alob	stru		to comply with legislation	per month	by June 2020 - (vs. total active			3 18%	H —			
	NKP - Indicator				Service Delivery & Infrastructure Development	Infrastructure Services				accounts).		l —		l			
	_			l N	v ∞ 1												
IL		Δ×	REV7	eits	l meut	8	1.96%				R 57 701 586		1 R6 679 657			GO40	
	_	300		K Weits	y & work	No.		Basic Services allocations to comply with legislation	alternative services	services by June 2020		<u> </u>	25% R13 359 314	H ——			
	iona	Z			liver Jeve	e Ser		with legislation					2   R13 359 314				
	Operational	55102307020ELMRCZZW M			Service Delivery & rastructure Developme	rcture							D20 039 071	<del>                                     </del>			
	රී	020			le sio	stru							3 75%				
		023			Se	ufra							DOC 740 CO7	1			
		22,			≝	_							100%				
BL	_		REV8	ilsz	r e	go.	1.96%			8 500 Approved rural settlements	R 0		1 7 000			Indigent re	register
	9	_		K Weits	mer dive	nctriu ses		Basic Services allocations		with free basic alternative energy			2 7 500	1			
	Operational	Š Š		~	Service Delivery & Infrastructure Development	Infrastructure Services		to comply with legislation	(indigents) approved	(indigents) by June 2020			3 8 000	<del>                                     </del>	-		
	ô				Perki Devi	影響							-	l ——			
				N									4 8 500				
BL	_		REV9	/eits	중인물	ŧ	1.96%			Collecting income from electricity		L	1 R 25%			GO40	
	je.			K Weits	elive uctu	loial 3me		collection to ensure sound financial matters	III on electricity sales	sales (conventional meters) by June 2020			2 R 50%				
	Operational				ervice Delivery & Infrastructure Development	Financial Managemen		mionicial IIIauci S		2020			3 R 75%	1			
	ō				P ≡ Siçi	Ma							-	<del>                                     </del>			
					or					1	1		4 R 100%		1		

BL		REV10	itsz	∞5		1.96%	To effectively do revenue	R value income collected	Collecting income from pre-paid				1 R 25%				GO40
<u>a</u>			K Wei	Service Delivery & Infrastructure Development	al		collection to ensure sound	from pre-paid electricity	electricity sales by June 2020			$\vdash$		1 -			
Operational			~	Delin Struc lopm	Financial Management		financial matters	sales				<u> </u>	-				
e				nfræ Neve	Fin								3 R 75%				
				8 - 0	_								4 R 100%				
BI		REV11	182			1.96%	To effectively do revenue	R value income collected	Collecting income from water sales				1 R 25%				GO40
<u>a</u>			K Weits	Service Delivery & Infrastructure Development	Financial Management		collection to ensure sound		(conventional meters) by June 2020			-		-		+	
Operational			~	ph struc	anci		financial matters						-				
- B				rice Ifras evel	Fin								3 R 75%				
				Ser	2								4 R 100%				
TL	9	RM1	ě	ĮĮ.		1.96%	To collect revenue for	R value income collected	Collecting at least 81% of budgeted				1 45%				Levies rates report
Outcome 9 - Output 5	650010200000000000000		gakij	t Vab	men.				revenue for property rates by June			_	·  R				Receipts rates
) ja	00		N Kega	Municipal Financial Viat & Management	age		with legislation	property rates	2020				2 81%				reports. (BP641)
6	000		_	lugi Jage	Mar		(Implementation of the Municipal Property Rates					-	_ R _ 81%	-			
6	020			Mar	cial		Act, 2004 (Act no. 6 of						3 R				
l ŝ	99			jö ∞	ii.		2004)						, 81%				
	9			ž	-								4 R				
BL		RM2		∞ _		1.96%	To update the current		95% Updating the existing valuation				1 95%				Updated valuation
	_		l ke	l ji	æ			roll updated with	roll with supplementary entries			-	No received / No 95%	+			GO40 Town
20	9301		N Kega	ent vie	nan		with legislation	supplementary entries	(categories and tariffs) by June 2020				2 No received / No				proclamations, scheme changes,
ation	105			ancia	oven								updated				subdivisions,
Operational	2060051056301			Municipal Financial Viability & Management	Good Go								95%				consolidations, spe
"	Š			ip al	8								No received / No				consents,
				Inio									4 95%				occupational
			m	-									INO received / INO				certificates.
BL		RM3	₩ <u></u>			1.96%	To improve the financial		Improving revenue enhancement by		9		Matching of properties.				Updated valuation GO40 Town
			N Kega				sustainability of the municipality and	improved and optimized	identifying areas where council is not billing or billing is incorrectly by June				Charging basic fees where not levied.				proclamations,
			ž				optimization of revenue		2020				1 Updating ownership with				scheme changes,
													deeds returns. Linking				subdivisions,
													meters to rightful users				consolidations, spe
				je je									Matching of properties.				consents,
				age									Charging basic fees where not levied.				occupational certificates.
				Municipal Financial Viability & Manage									2 Updating ownership with				Supplementary
<del>-</del>				∞ >	ano								deeds returns. Linking	'			valuation roll.
ational				lig Jij	Vern								meters to rightful users				Objections and app
Opera					9								Matching of properties.				process
0				auci	D005								Charging basic fees				
				ᄩ									3 where not levied. Updating ownership with	.			
				g.									deeds returns. Linking	'			
				- F									meters to rightful users				
				_									Matching of properties.				
													Charging basic fees				
													where not levied.				
													Updating ownership with deeds returns. Linking	'			
													meters to rightful users				
L		RM4	9			1.96%	To improve the financial	Percentage of consumer	Levying at least 90% of all consumer				90%				Cycles levy reports
			gakij				sustainability of the	accounts levied before or	accounts before or on 22 of each				Number of account				
			N Kega	nent			municipality and	on 22 of each month	month by June 2020				holders /number of				
			2	age			optimization of revenue					<u> </u>	accounts levied	┦ ├──			
				oʻal Viability & Manag									90% Number of account				
-m				\ \%	anci								2 holders /number of				
log				夏	wem								accounts levied				
Operational				≥ ×	ĝ								90%	1			
0					3000								3 Number of account				
				cipal Finar	ت ا								holders /number of				
				Spi								<u> </u>	accounts levied 90%	┥ ├──			
				Munic									Number of account				
				2									4 holders /number of				
								<u> </u>					accounts levied		L		 
L.		EXP1	hoo	t ogal	+	1.96%	To control credit	% payment within	Settling 25% of all payments				1 25%				Printout from age
Operational			J Letihoo	unicipal Financi Viability & Management	men			30 days from date	(creditors) done within 30 days of				2 25%				analysis and
erafi	¥ ¥		~	abilit age	Financial Managemen			of invoice/statement	receipt of invoice / statement by June 2020			H	3 25%	1		+	interpretation there
8				Man Vis	Man		creditors and service providers		2020			<b>⊢</b>	ŭ	┦ ├──			
		1	1	₹		1	hioringia	1	1	1	1	- 1	4 25%	1 1	1		

1	D.			100111	1-=			14.000/	l <del>-</del>	In	In	 		14000			ſ	- In
The content of the	BL			SCM1	Votiler	.9		1.96%	To comply with legal requirements (sec 116 of	Percentage of SLA are f signed to all allocated	Ensuring 100% of all allocated tenders / projects are forwarded to		1	100% No received / No				Register.
Part					B B	<u>a</u>			MFMA)	tenders								
Part		la la				e and fon	manc				2020		,					
Part		eratic	¥ ×			nanc ticipa	30 ve							forwarded				
Part		ಿ				Sover	, poo						3	100% No received / No				
Part						poo								forwarded				
Page						"							4					
Part	BL			SCM2	. <u>e</u>	5		1.96%	Ensure that all supply	% of supply chain	Forwarding 100% of all supply chain		+					Website application
The part of the pa					Motili	at			chain management	management awarded for	management contracts in terms of		1					form. Copy of website
Substitute					ω	Parti	ŧ		the municipal website as	publishing	ICT section for publishing on the							
Substitute		國				ojign	gem		required by the MFMA		municipal website by June 2020		2					
Substitute		ratio	≸ N			and F	Mana											
The state of the s		ð				auce	ncial						3	No received / No				
Description						) yer	Ē							forwarded				
Description						) g							4					
The second secon						ß								forwarded				
more completions with large and the process of the	BL			SCM3	tileni			1.96%										Specification request.
Fig. 1 A STATE OF THE PROPERTY					B Wo				ensure compliance with	advertised specification	specification by June 2020		1					Updated bid process
Part of the control o									legislation	compiled								plan.
No of received   Part						Ej												
SCAM   State						tioip												
SCM Signature in the second se						- Pa	eut						2	specifications documents				
SCM Signature in the second se		Jua				- F	lagen											
SCM Signature in the second se		eratio	N N			and												_
No. of lest committee   Process plants completed   Process plants complet		Ö				l anoc	ancia											
SCM4 See an analysis of the control							Æ						3					
SCM4 See an analysis of the control						) b												
SCM4 Separation of the comment histerial Control to a general control to comments process place complete process p						Ğ												
SCIA4  SCIA4  SCIA4  SCIAA  SC													1 ,					
SCM4 Signature of the control of the													*	/ No of bid committee				
Co-operation and socuments comments comments contractly applications documents correctly applications of countered compliance with legislators  Total Part of the contract of																		
Till Digital of the property o	BL			SCM4	offleni			1.96%	To implement Internal		Advertising 100% of all received							Notices, Agenda,
Registation					BW				Controls to ensure	advertised correctly within				specifications documents				
Second										14 days			1					
The state of the									legislation									
No of received specifications documents 2 / No of received specifications documents 3 / No of received specifications documents 4 / No of received specifications documents 3 / No of received specifications documents 4 / No of received specifi																		
working days  100% No of received specifications documents 4 / No of received specifications documents 4 specifications documents advertised within 14						.5												
working days  100% No of received specifications documents 4 / No of received specifications documents 4 specifications documents advertised within 14						icipat												
working days  100% No of received specifications documents 4 / No of received specifications documents 4 specifications documents advertised within 14						Par	t a						2					
working days  100% No of received specifications documents 4 / No of received specifications documents 4 specifications documents advertised within 14		-Ba				Peli	agem							advertised within 14				
working days  100% No of received specifications documents 4 / No of received specifications documents 4 specifications documents advertised within 14		eratio	× ×			and	Mans											
working days  100% No of received specifications documents 4 / No of received specifications documents 4 specifications documents advertised within 14		රි				ance	andal							No of received				
working days  100% No of received specifications documents 4 / No of received specifications documents 4 specifications documents advertised within 14						overr	Ē						1					
working days  100% No of received specifications documents 4 / No of received specifications documents 4 specifications documents advertised within 14						B							3	specifications documents				
100% No of received specifications documents 4 / No of received specifications documents active steed within 14						8												
No of received specifications documents 4 / No of received specifications documents adversited within 14																		_
4 I/ No freelved specifications documents advertised within 14														No of received				
specifications documents advertised within 14														specifications documents  / No of received				
													"	specifications documents				
														advertised within 14 working days				

TL 23 BL 28

BL			SCM5	leni			1.96%	To implement Internal	% of received tender Evaluating 100% of all received		100%					Notices, Agenda,
				Motiler				Co-operation and	documents successful tender documents successful with in		No of tender documents					Evaluation report &
				ω				Controls to ensure	evaluated with in 45 45 working days by June 2020	1	received / No of					Attendance Register
					_			compliance with	working days		successful evaluated					
					and Public Participation			legislation			within 45 working days					
					l ë						100%					
					Par	ŧ					No of tender documents					
	_				plic	all e				2	received / No of successful evaluated					
	oua	_			<u>_</u>	lag					within 45 working days					
	Operational	¥ N				Financial Management					100%	<u> </u>				_
	õ				8	cial					No of tender documents					
					ens e	j <u>e</u>				3	received / No of					
					Governa	ш.					successful evaluated					
					Good						within 45 working days					
					රි						100%					
											No of tender documents					
										4	received / No of					
											successful evaluated					
				ļ							within 45 working days					
BL			SCM6	Motileni			1.96%		% of all adjudicated tenders Adjudicating 100% of all adjudicated		100%					Notices, Agenda,
				₹				Co-operation and	successful adjudicated tenders successful within 45 working		No of tender documents					Minutes & Attendance
				ш				Controls to ensure compliance with	within 45 working days days by June 2020	1	received / No of					Register. Adjudication
					_			legislation			successful adjudicated within 45 working days					report
					atio			legislation								
					: Participation						100%					
					Par	둫					No of tender documents					
	-				Public	ell ell				2	received / No of					
	ational	_			<u> </u>	Financial Management					successful adjudicated					
	eral	N/A			and	E S					within 45 working days 100%	<u> </u>				_
	Opera				90 =	Cia					No of tender documents					
					eŭ.	ia i				3	received / No of					
					Govern	ш.				"	successful adjudicated					
					Good						within 45 working days					
					မြိ						100%					
											No of tender documents					
										4	received / No of					
											successful adjudicated					
				1							within 45 working days					
TL	Compliance - utcome 9 - Outpul 6		SCM7	illen	90 _		1.96%	To implement a Supply	Number of SCM reports Submitting 4 quarterly reports on the	1	1 Report					SCM Report.
1	စု ဝိ			B Motilen	blic	Financial Management		Chain Management	submitted to Council on the implementation of SCM policy to	2	1 Report					Resolution
	plian e 9 6	¥.		В	P. J. Sol	ager		policy to comply with	SCM policy implementation council by June 2020			-				$\dashv$
	mog mog				and C	lang Jang		legislation		3	1 Report					_
	o M				Good Governance and Public Participation	_				4	1 Report					
	-		KPI's 51	-		-	100%			 	1		 	-	-	-

DIRECTORATE PLANNING AND HUMAN TITLEMENTS MR BB CHOCHE

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

MR BB (	HOCHE															Municipal Institutional Local Economic Dev Municipal Financial \	frastructure Developmen I Development and Tran elopment (0) /iability & Management ( nd Public Participation (1	sformation (2)			28.6' 9.5' 0.0' 9.5' 52.4'
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL .	Operational - Outcome 9 - 1 Output 6	N/A	DPHS1	BB Choche	Municipal Institutional Development and	anagement	4.76%	To ensure an effective external audit process (Exception report)	answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0			100% Nr. received / Nr answered 100% Nr. received / Nr answered							Tracking document. Execution letters / notes
T.	Operational	N/A	DPHS2	BB Choche	Good Governance and Public Participation	Good Governance	4.76%	To ensure good governance by executing the mandate of council		Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0		2	87% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL	Operational	N/A	DPHS3	BB Choche	Good Governance and Public Participation	Good Governance	4.76%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0		2 3	Solution of the control of the contr							Director's risk register. Execution letters / notes
L	Operational	N/A	DPHS4	BB Choche	Good Governance and Public	Good Governance	4.76%	To ensure the that the quality of the information is on an acceptable standard	Report input provided before	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0		1 2 3 4	Draft information submitted Credible 2018/19 Annual Report input provided -							Signed-off AR template and narrative
L	Operational	N/A	DPHS5	BB Choche	Good Governance and Public	Good Governance	4.76%		Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0		1 2 3	- - - Credible 2020/21 IDP inputs provided							Signed-off IPD need and priority list
BL	Operational	N/A	DPHS6	BB Choche	Good Governance and Public	Good Governance	4.76%	To ensure that the all the directorates KPI's are catered for		Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0		1 2 3 4								Signed-off SDBIP planning template. Attendance Registe
3L	Operational	N/A	DPHS7	BB Choche		Institutional Capacity	4.76%	To attend to all LLF meetings to ensure industrial harmony		Attending 12 LLF meetings by June 2020	R 0		1 2 3 4	3 Meetings attended							Notices. Agenda.  Attendance register.  Minutes

			DPHS8	a,	ion		4.76%	To ensure that the mandate of	f % of Resolutions of the Audit	Implementing 90% of all directorates Audit	R 0		90%			Resolution	ı register.
				Chod	icipati			Audit Committee is executed	Committee implementation	Committee resolutions by June 2020		1	Nr received / Nr			Copy of res	esolutions.
				BB Ch	nance and Public Particip				within required timeframe				implemented 90%			Execution Inotes (supp	
<u> </u>	<u>a</u>				ublic	ance						2	Nr received / Nr			documents	
Operational	ation	ĕ.			P P	Good Govern							implemented				•
Jed C	je	z			Ge a	ğ							90%				
"					ınan	8						3	Nr received / Nr implemented				
					Gove								90%	-			
					Good (							4	Nr received / Nr				
	_	-	D.D. 100	0			4 3004						implemented				
<u>a</u>	<u>a</u>		DPHS9	l doc	e and	8	4.76%	To ensure that the mandate of Adjudication Committee is	Number of Adjudication Committee meetings attended	Attending 24 Adjudication Committee meetings	S R U		6 Meetings attended			Notices. Ag Attendance	
Operation	atio	X		BB Cho	Sood	Sood		executed in terms of SCM	Commisce meetings distribed	by 6416 2626			6 Meetings attended			Minutes.	, rtogisi
8	8	-		l m	o ver	Good		Regulation 29				3	6 Meetings attended				
	_		DDUOAA	40	Ö	0		T	N. CODDID	0. 1.5.40.0000	200	4	6 Meetings attended			N.C. A	
<u>8</u>	<u>a</u>		DPHS10	l do	c	ano	4.76%	To ensure that the set goals of council are achieved	No of SDBIP meetings with senior personnel in own	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0	1	3 Meetings conducted			Notices. Ag Attendance	
atior	atio	Ψ.		BB Ch	over Publ	)veri		or courtai are acriteved	directorate conducted	porconnor in own an octorate by cano 2020		2	3 Meetings conducted			Minutes.	ritogioi
Operational	bed	_		l <sup>m</sup>	and Go	ğ						3	3 Meetings conducted				
					Good Governar and Public	Good Gove						4	3 Meetings conducted				
-6			HOU1	lala			4.76%			Servicing of 1 600 residential stands (excluding		1	400 Residential stands			Layout plan	
9				SPP	Service Delivery & Infrastructure Development	Services		with basic services (excluding		electricity) at Matlosana Estate extension 10 by		'	serviced	1		engineering	
ational - Outcon	4			los	iver) evel	Se		electricity) to address the housing backlog	Matlosana Estate extension 10 serviced	June 2020		2	400 Residential stands serviced			programme cash flow, i	
\frac{1}{2}	즆				9 P	grie		nousing backlog	TO SCIVICOU				400 Residential stands	-		minutes of	
igi (	0				ructu	Infrastructure						3	serviced			meetings. 0	Close o
Operz	- 1				frast	l file						4	400 Residential stands	1		report	
												4	serviced				
Operational - utcome 9 - Output	in diameter		HOU2	hala	rvice Delivery & Infrastructure	go .	4.76%			Developing and maintaining a Matlosana	R 0	1	1 000 Needs registered			Registration	
onal	5			SP Ph	elive	Infrastructure Services		needs register to establish the	on the Matlosana Housing	Housing needs register by registering 4 000 needs by June 2020		2	1 000 Needs registered	]		Proof of cal information	
me 9	, 4 E			"	astr	rastr		current housing backlog	Treeds register	Inccus by duric 2020		3	1 000 Needs registered	1		registration	
9 8	8				iervi	' ≡						4	1 000 Needs registered	1		system.	
9	4		HOU3	<u>a</u>	0,		4.76%	To provide basic municipal	Percentage of housing	Resolving 50% of all housing disputes in the	R 0		Appoint a Housing			Dispute Re	ocolution
Output	를		11000	SP Phal	rctnre		4.7070	housing services and to curb		KOSH area by June 2020			Dispute Resolution and			Register	,301000
9	2				듏	vices		financial losses				1	Appeal Committee.			Reports to	
Outcome 9 -	ê l				Delivery & Infra Development	SeZ							50%			Resolution Committee	
월	8	¥.			ary 8	gr.						2	Nr received / Nr resolved			Outcome /	
					Dev J	Infrastructure							50%	-		Council Re	
Operational	it oi				90.	lufra						3	Nr received / Nr resolved				
zied(	l ber				Service							4	50%	1			
	-		LAN1	8			4.76%	Administer the anninations for	Percentage of applications for	Administering and finalizing at least 50% of all	R O		Nr received / Nr resolved 50%			Application.	n Deed
me 9				uyet	and	9	4.7070	acquisition of municipal land		acquisition applications by June 2020		1	'Nr received / Nr resolved			Sale / Leas	
-Outcome	4			C Sefar	ance	. ua		to ensure the access of land	administered and finalised	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		2	50%			Council res	
♀ .	효	¥.		Ö	Good Governance and Public Participation	30,6		for various uses				_	'Nr received / Nr resolved 50%			Transfer of	
rational -	0				99	Good Gow						3	'Nr received / Nr resolved			Ownership	annual
Opera	.				300 J	ğ						4	50%	1			
- 0	_		LAN2	8	-		4.76%	To update and maintain a	December of of all leave	December and feetings 4000/ of all lease	R 0		'Nr received / Nr resolved 100%			Lance Deep	-1-1
			LAN2	yets	patio		4./6%	credible register of all land	Percentage of of all lease applications received and	Processing and finalising 100% of all lease applications within 90 days by June 2020	RU	1	Nr of applications			Lease Regi Application	
				Sefar	artici			leases, monitoring validity and		applications within 55 days by cano 2525			received/No finalised			у фриссион	1011110
				ပိ	olic P	8		escalations					100%	1			
ional	lonal	_			Put	emai						2	Nr of applications received/No finalised				
Operation	erat	ž			auc	Š							100%	1			
8	5			1	nance and Public Participation	Good Govern						3	Nr of applications				
					Şei	٥							received/No finalised	-			
					9 P							4	100% Nr of applications				
					300d						1	7	received/No finalised				

$\neg$		BS1	0		4.76% To	o ensure compliance with	Percentage of building	Conducting 100% building inspections to	R 0		100%	1			Dogista of
		B51	Seni			o ensure compliance with uilding regulations,	contravention (submitted for	monitor and enforce compliance with the	K U	1	Nr detected / Nr submitted				Register of contravention notice
			D Selemos	Service Delivery & Infrastructure Development Infrastructure Services		tandards and Municipal By-	legal action within 6 weeks	building regulations and standards across the		'	for legal action				served (letters
			Se	ice Delivery & Infrastru Development Infrastructure Services		aws	from detection)	CoM municipal area by June 2020			100%	1 1			annexed thereto),
la la				Serv lent						2	Nr detected / Nr submitted				of contraventions
Operational	4			y & moon							for legal action				submitted to legal
8	^	.		evel fruct							100%				services
										3	Nr detected / Nr submitted for legal action				
				. 를 드							100%	}			<del></del>
				8						4	Nr detected / Nr submitted				
											for legal action				
		BS2	Bue			o ensure that building plans		Receiving and assessing 100% of all building	R 0		100%				Building Plan
			nose	e l			plans assessed within 30	plan applications within the legal stipulated		1	Nr of plans received / Nr				Register, Applicati
			D Selem	as light	w	vorking days	days from receipt of	timeframe of 30 working days by June 2020			of plans assessed				Forms, Building P
_			0.0	ice Delivery & Infrastruc Development Infrastructure Services			application and payment to finalisation of assessment				100% Nr of plans received / Nr				Circulation Forms (per plan/s) proof
Operational		.		& In			ili diisdion oi assessinent			2	of plans assessed				payment
era	Į.			dru elog							100%	1			paymont
8				Der Stru						3	Nr of plans received / Nr				
				Infra							of plans assessed				
				Service Delivery & Infrastructure Development Infrastructure Services							100%				
				~						4	Nr of plans received / Nr				
+	_		D						L.		of plans assessed				
		BS3	, E			o attend to all	Percentage of building inspections conducted within	Ensuring that 100% of all building inspection bookings are attended to by June 2020	R 0	1	100% Nr of bookings received /				Building Inspectio request register
			l e	ture		ookings/requests for building rspections	32 working hours from the	bookings are allended to by June 2020		'	No of booking attended				request register
			D Sele	Service Delivery & Infrastructure Development Infrastructure Services	"'		time of booking of				100%	1 1			
<del>-</del>				ant as			appointment			2	Nr of bookings received /				
ig.	4	:		Pme S e			арролитот				No of booking attended				
Operational	Į A			ce Delivery & Developn Infrastructure							100%	i i			
ō				astr De Je						3	Nr of bookings received /				
				<u>8</u> <u>F</u>							No of booking attended				
				Ser							100%				
				"						4	Nr of bookings received /				
+-	_	TP1	8		4.76% To	o ensure that land use	Percentage of land use	Finalising 100% of all land use applications	R 0		No of booking attended 100%			<del> </del>	Land Use
		IFI	C Sefanyetso			pplications are processed	applications received, paid for		N U		Nr of applications received				Applications
			efar	5		vithin 90 days	and finalised within the			1	/ Nr of applications				Register, City of
			S	) atic	"		legislated timeframe of 90				finalised				Matlosana Munici
				Good Governance and Public Participation Good Governance			days from the date of				100%	1 1			Planning Tribuna
				2 g			submission			2	Nr of applications received				Resolutions,
20				indu'						2	/ Nr of applications				Authorised Official
aţi.	4/2			Je l							finalised				register of approv
Operational	2	•		mance and Public F Good Governance							100%				
0				300						3	Nr of applications received / Nr of applications				
				over 0							finalised				
				ğ							100%	}			
				8							Nr of applications received				
										4	/ Nr of applications				
											finalised				
+	N	TP2	D.	<u>w</u>	4.76% To	o collect revenue to ensure	R value income collected	Collecting income from building plan	R	1	R 0				Ledger
<u>a</u>	18	s	l es	unicipal Financial Viability & Financial Management		ound financial matters	from building plan application			_ <u> </u>	R 0				Daily Recons /
atioi	523	N N	l me	Jem Sility	[		3	["		I -					Receipts
Operational	138	3	D Selemo	Cipa Viat Fine						3	R 0				Income Votes
0	32			Auni Mg						4	R 0				GO40
+	- Z	TP3	<u>6</u>	<u>a</u>	4.76% To	o collect revenue to ensure	R value income collected	Collecting income from land use / developmer	t R	1	R 0				Ledger
<u>la</u>	띪	s  '''	ueso	and		ound financial matters		applications by June 2020							Daily Recons /
Operational	4530	Š.	lemo	lity i	٦		applications				R 0				Receipts
. ~	25201424530PRZ		D Selemos	unicipal Financi Viability & Financial Management						3	R 0				Income Votes
8		7		漢 ^   <sup>프</sup> 활	1						R 0				GO40
Ope	22		- 1												

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% DIRECTORATE PUBLIC SAFETY MR LJ NKHUMANE Service Delivery & Infrastructure Development (4) 8.7% Municipal Institutional Development and Transformation (2) 0.0% Local Economic Development (0) Municipal Financial Viability & Management (6) 26.1% Good Governance and Public Participation (11) 47.8% 100% OPERATIONAL Target / Rating Reason for Deviation Planned Remedial Action Portfolio of Evidence Annual Performance Target Budget .34% To ensure an effective % Of external audit Answering 100% of all audit gueries R 0 Tracking document. Operational - Outcome 9 -Output 6 external audit process queries answered (exception report) received from the Nr received / Nr Execution letters / Note (Exception report) within required time Auditor-General within the required inswered time frame by November 2019 frame Ν Nr received / Nr 4 4.34% To ensure good governance % of Resolutions Resolution register. Copy nance and Public Participation by executing the mandate of implementation within directorates Municipal Manager / of resolutions. Execution Nr received / Nr Executive Mayor / MayCo / Council letters / Notes (supporting required timeframe implemented resolutions by June 2020 documents) Nr received / Nr implemented Α× Nr received / Nr implemented DPS3 4.34% To reduce risk areas and % of all identified high Mitigating 50% of the directorate's R 0 Director's risk register nance and Public Participation Nr received / Nr protect the municipality / maximum / extreme | identified high / maximum / extreme Execution letters / Note risks by implementing corrective mitigated against legal actions risks mitigated by measures by June 2020 implementing corrective measure Nr received / Nr Α× Nr received / N mitigated Nr received / Nr mitigated 4.34% To ensure that the quality of Directorate's 2018/19 Providing the directorate's 2018/19 R 0 Draft information Signed-off AR template the information is on an Annual Report input Annual Report input before the draft and narritve rovided before annual report is tabled by October Credible 2018/19 Annual Α× tabling of the draft annual report Signed-off IPD needs DPS5 4.34% To ensure that the Directorate's IDP Providing the directorate's IDP programmes and projects of inputs provided before inputs before the 2020/21 IDP is and priority list the directorate are the 2020/21 IDP is tabled by 30 May 2020 ΝĄ incorporated Credible 2020/21 IDP 4 4.34% To ensure that the all the Directorate's SDBIP Providing the directorate's SDBIP Signed-off SDBIP directorates KPI's are inputs before the draft inputs before the draft 2020/21 planning template. 2020/21 SDBIP is SDBIP is submitted by 25 May 2020 Attendance Register ¥ Credible 2020/21 SDRIP inputs provided 4.34% To attend to all LLF Number of LLF Attending 12 LLF meetings by June R 0 3 Meetings attended Notices, Agenda, Attendance register. meetings to ensure industrial meetings attended 3 Meetings attended Minutes ¥ 3 Meetings attended 3 Meetings attended

п		-	DPS8	0	5 1		4.34% To ensure that the mandate	0/ of Donolution	Implementing 90% of all directorates	lp n I I	90%		T	I		Resolution register. Copy
IL			DPS8	man	patio		of Audit Committee is	the Audit Committee		K U	90% 1 Nr received / Nr					of resolutions. Execution
				Ng-	artici		executed	implementation within			implemented					letters / Notes (supporting
			:		and Public Particip	8		required timeframe			90%	Ī				documents)
	nal				ldu	nan					2 Nr received / Nr					
	atio	N/A			J Pu	Good Gover					implemented					
	led C	_			ance a	9					90%					
	~				l au	9					3 Nr received / Nr					
					ove.						implemented 90%	ŀ				
					Good Gov						4 Nr received / Nr					
					ő						implemented					
BL	_		DPS9	Jala	and	m	4.34% To ensure that the mandate	Number of	Attending 24 Adjudication	R 0	1 6 Meetings attended					Notices. Agenda.
	ional	_	:	) Sek	ance a	auo	of Adjudication Committee i		Committee meetings by June 2020		2 6 Meetings attended	İ				Attendance Register.
	Operatio	Ϋ́		e e	nar Puh	Good	executed in terms of SCM				3 6 Meetings attended	ŀ				Minutes.
	g				Gove	ő	Regulation 29	attended			4 6 Meetings attended	ŀ				
DI	_		DPS10	Ф	ъ		4.240/ To see that the set see!	- Number of CDDID	Conductor 12 CDDID	0.0						Nation Accord
	la l		DPS10	nan	and	Governance	4.34% To ensure that the set goal of council are achieved	meetings with senior	Conducting 12 SDBIP meetings with senior personnel in own directorate	K U	1 3 Meetings conducted					Notices. Agenda.  Attendance Register.
	Operation	¥,		φ.	GOOD Thance	nar	oi councii al e acilieved	personnel in own	by June 2020		2 3 Meetings conducted	ļ				Minutes.
	je	z		볼	E E d	o G		directorate conducted	by ouric 2020		3 Meetings conducted					Williams.
	٥١				l go	O		an coordio conducio			4 3 Meetings conducted					
BL			DPS10	9			4.34% To adhere to Municipal By-	Multi-sectoral	Establishing a multi-sectoral	R 0	Public Safety to establish					Establishment
				E I			Laws to ensure good	municipal by-law	municipal by-law unit and enforcing		a multi-sectoral municipal					documents. Training
				퇄	ation		governance, safety and	established,	municipal by-laws by conducting		1 by-law enforcement.					material. Peace Officers
				_			good health		inspections and issuing fines by		Training and appointment					appointment letters.
					and Public Participa			and fines issued	June 2020		of Peace Officers					Notices. Agenda.
					S. P.	8					Inspections conducted.					Attendance Register.
	la l				ign	nance					Notice 341 forwarded to Public Safety for capturing					Minutes. Fine register
	aţio	ĕ.			Pd F	JANE					and processing.					
	Open	z			g Se	Good Gover					Inspections conducted.	ŀ				
	٥١				nance	8					Notice 241 feavorded to					
					)ver	0					Public Safety for capturing					
					Good Gov						and processing					
					8						Inspections conducted.					
											Notice 341 forwarded to					
											Public Safety for capturing					
DI	_		DPS11	Ф	n	_	4.240/ To assess assess as a second it.	Number of	Candination Assumption it and to	R 0	and processing					Establishment
BL	_		DP511	nan	S all		4.34% To promote community	Number of	Conducting 4 community safety campaigns in the CoM municipal	KU	1 Campaign conducted					documentation.
	ational		.	- Pi	you Governar and Public Participation	Public Participa	Salety	community safety	area according to programme by		2 1 Campaign conducted					Programme. Feedback
	Opera			- N Kh	P d P d iii	Par		ourripaigns conducted	June 2020		3 1 Campaign conducted	Ī				Register. Notices.
	9				Pa a	plic					<u> </u>	ŀ				Marketing material.
				_	٥	4										Photos
TL			FIR1	batc	neu		4.34% To adhere to Fire Codes	Number of fire		R 0	225 Inspections					Inspection Notice.
				S.	y &	auce			inspections according to programme		conducted	-				
	au l				elivery 8 Develop	erna	with fire codes (SANS) and regulations	'	in the CoM municipal area by June 2020		2 225 Inspections conducted					
	ildir.	¥.			Te C	Good Goven	regulations		2020		22E Inconcitions	ŀ				
	5				Service De astructure [	b					3 conducted					
						9					22E Inconstions					
					重						4 conducted					
BL			FIR2	ato	붍		4.34% To promote fire safety	Number of ward		R 0	2 Fire prevention					Attendance register.
			:	₩	& md	5		sessions conducted	information sessions according to		information sessions					Monthly reports.
	la l			υ)	velo	bati			programme in identified wards by		2 Fire prevention	Ī				
	atio	Α/A			Deliv De	artici			June 2020		information sessions	ļ				
	Opera	z			rvice Delivery & ucture Developm	Public Participation					2 Fire prevention					
	١				Servi	ģ					Information sessions	ļ				
					S	п.					2 Fire prevention					
				_	_ =			1			information sessions					
BL	_		FIR3	patc	e e	5	4.34% To promote fire safety		Conducting 8 fire safety campaigns	R 0	1 2 Campaigns conducted			 		Request from schools.
	rations	4		Σ S	uctu vme	lic			for schools in the CoM municipal		2 2 Campaigns conducted	Ī				Identified farm schools.
	Operat	N/A			Infrastructure  Development	Public Participation		at schools	area according to programme by June 2020		3 2 Campaigns conducted					Photos (when camera is available)
	ō				Tal	Ра			Julio 2020			ŀ				avalidule)
( )					۲5 B			1	I		4 2 Campaigns conducted					

	٦Z	LIS1	를 .	È.	4.34% To effectively do revenue	R value income	Collecting income from driver's R 0		1	R			NATIS Balance Regist
onal	10151368600PRZ ZZZZWM		S Mur	Ranacial viabilit  Manacial  Financial  Manaciant	collection to ensure sound	collected from driver's	licenses (excluding Prodiba fees) by	R5 352 996 collected	2	R			Figures. GO40
erati	388 ZZ		S	*Manacer v *Manace Financer Manacer	financial matters	licenses	June 2020	352 llect	3	R			
රී	151		₽.	Man Filman				χ <sub>α</sub>		D			
	9			- 7		D. of the lands	Outlanding constitution from Michigan		4	n.			NATIO Delever Desire
<u>8</u>	18 T	LIS2	<u> </u>	Management Financial Management Management	4.34% To effectively do revenue collection to ensure sound	R value income collected from vehicle	Collecting commission from Vehicle Registration and Licensing /	25	1	R			NATIS Balance Regist Figures. GO40
ational	200 Z		S Mr	noem noem nocia	financial matters	registration and	renewals which is 20% on all vehicle	43 5 octec	2	R			rigules. 9040
Oper	738		MDM.	Inandal viab Manademe Finandal Manademer	,	licensing / renewals	income, minus 14% VAT by June	R10 743 584 collected	3	R			
	10151380620PRZ ZZZZWM			T ≪1			2020	œ	4	R			
	10151400890PRZ ZZZZWM	LIS3	₽ :	& Management Financial Management	4.34% To effectively do revenue	R value income	Collecting income from Motor		1	R			NATIS Balance Regist
ional	96 N		S Mul	/abl	collection to ensure sound		Vehicle Testing by June 2020	24 be	2	R			Figures. GO40
25	1 00 X		S E	nany nany nany	financial matters	vehicle testing		R579 724 collected	3	R			
Oper	1514 ZZ		M	man Man Man				25 8		D.			
	2								4	K			
<u>@</u>	0151060110PRZ ZZZZWM;	7X4008800415101	S Muntu	viability nement ncial	4.34%	R value income collected from	Collecting income from businesses, hawkers and stands by June 2020	L .	1	K			NATIS Balance Regist Figures. G041
ation	D110	288	S N	ncial via Lanaciem Financial		businesses, hawkers	nawkers and stands by June 2020	9 4 47	2	R			rigules. GO41
Opera	1067	1400	E I	Manage Manage	'	and stands		R259 447 collected	3	R			
0	2101	5	[ ]	2 8 E				-	4	R			
	Ť	TRA1	8	동	4.34% To promote road safety	Number of (K78)	Conducting 15 (K78) multi road	s)		3 (K78) multi road blocks			Attendance register
			gap ~	mdc uo		multi road blocks	blocks with all law enforcement	blocks	1	conducted			(Total traffic officers)
Juan			MA Nkga	evel			agencies in the CoM municipal area	paq eq	2	5 (K78) multi road blocks			Feedback register (All
aratic	, ₹		Del X	astructure Developm Public Participation			by June 2020	duci		conducted 3 (K78) multi road blocks			stake holders at road block) Dates of road
a	-		ķ.	Je Je				E 6	3	conducted			blocks / duration
			Se	Put				15 (K78) multi road b conducted		4 (K78) multi road blocks			biodio / darasori
				트				15	4	conducted			
		TRA2	ele p		4.34% To promote road safety		Conducting 44 traffic and road safety	- et	1	5 Safety campaigns			Programme. Feedbac
			kg a	tio tio		road safety	campaigns at schools and crèches	d saf		conducted			Register. Marketing
onal			MA Nkgapele	icipa		at schools and	in the CoM municipal area according to programme by June	d road safet conducted 395	2	10 Safety campaigns conducted			material. Vote number.
erat			≥  se	Public Participation Public Participation		crèches	2020	48 Traffic and ι campaigns α R24 39		24 Safety campaigns			
g			ğ	blic blic				affic ipaiç	3	conducted			
			8	<u> </u>				R Tr	4	5 Safety campaigns			
	N.	TD 10			1040/ 7 8 4		0 " "	4		conducted			2.2.2.42
_	10201040100PRZZ ZZZWM	TRA3	apek ncran		4.34% To collect revenue to ensure sound financial matters	collected from	Collecting income on traffic fines by June 2020	2	1	R			Daily Recons / Receip
tion	8 ₹		ğ E	ny & emericial icial	Souriu ilitatidal Ilialiets	outstanding traffic fines		5 71 3ed	2	R			Illumite votes. GO40
Opera	1 9 Z		MA Nkga <sub>l</sub>	Viability & Manademen Financial Manademen	'	oublanding same into		R10 935 715 collected	3	R			
O	1201		DE .	^ 8 _ 8				Σ,		R			
	12	TDA4	0	_	4.040/ T	D. al. alana	0.11	-	4	l.,			D. T. D
<u></u>	RZ.		ареје	_   =	4.34% To collect revenue to ensure sound financial matters	e IR value income collected from	Collecting income on warrant of arrests by June 2020	collected	1	K			Daily Recons / Receip
ational	780F		MA Nkgap	Iny & Jemer ncial emer		warrants of arrest	arresis by June 2020	8	2	R			miconie voies. GO40
Opera	1940		MA India	Viability Managem Financia Managem	`	1		950	3	R			
0	10201040080PRZZ ZZZWM		DIE .	_ M M				R408 950 c	4	R			
	1 =	KPI's 23	Ε		100%	1		₩.	4	ľ.			

DIRECTORATE COMMUNITY DEVELOPME

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

MS. MM MOLAWA 20.0% Service Delivery & Infrastructure Development (6) Municipal Institutional Development and Transformation (5) 0.0% Local Economic Development (0) Municipal Financial Viability & Management (1) 3.3% Good Governance and Public Participation (18) 60.0% 100% Key Performance Target / Quarterly Projected Rating Quarterly Actual Portfolio of Annual Performance Target Budget Objectives Quarte Indicators (KPI) Adiustment Line Target Evidence o address shortcomings by Shortcomings at various Improving library services and R216 000 Reports to province. oraries improved accordin maintenance at all 12 libraries (R15 800 · Reconcilliation R106 000 2 to the approved project according to the operational activities R25 000 + spreadsheet R 191 000 ısiness plan on the approved project business plan R42 000 + 3 Proof of payment. by June 2020 R48 6000 -R 216 000 PRA 600) To address supplementary Supplementary Improving supplementary Reports to province. mprovements (shortcomings) a improvements at various shortcoming at all 12 libraries Reconcilliation R 180 000 ibraries done according to the operational activities spreadsheet. on the approved project business plan R 379 000 Proof of payment. by June 2020 Vote numbers. Quarterly Actual Actual Expenditure Portfolio of Key Performance Target / Base Quarterly Projected Reason for Deviation Planned Remedial Action Indicators (KPI) Adjustment Line Achievement Evidence Target Budget To ensure an effective external % Of external audit queries Answering 100% of all audit queries Tracking document. audit process (Exception report) inswered within required (exception report) received from the Nr received / Nr Execution letters / note time frame Auditor-General within the required answered time frame by November 2019 Ν Nr received / Nr 3 4 CD2 To ensure good governance by % of Resolutions Implementing 87% of the directorates Resolution register. implementation within Municipal Manager / Executive Copy of resolutions. Mayor / MayCo / Council resolutions Execution letters / note (supporting documents implemented Ϋ́ Nr received / Nr implemented Nr received / Nr implemented DCD3 To reduce risk areas and protect % of all identified high / Mitigating 50% of the directorate's Director's risk register the municipality against legal maximum / extreme risks identified high / maximum / extreme Nr received / Nr Execution letters / note mitigated by implementing risks by implementing corrective nitigated easures by June 2020 Nr received / Nr mitigated Ν̈́ Nr received / Nr mitigated Nr received / Nr mitigated To ensure the that the quality of Directorate's 2018/19 Annual Providing the directorate's 2018/19 Signed-off AR template Good Governance and Public Participation Draft information the information is on an Report input provided before Annual Report input before the draft submitted and narritve Good Governance Operational cceptable standard tabling of the draft annual annual report is tabled by October redible 2018/19 ¥ Annual Report input provided

"With integrity and dignity .... We perform!"

																1	
BL		DCD5	awa	8 _	92		To ensure that the programmes and projects of the directorate		Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by	R0	1						Signed-off IPD needs and priority list
Operational			MM Mola	Good Governanc and Public Participation	Good Governance		are incorporated	IDP is tabled	30 May 2020		2	-					and priority list
erati	₹ Z		≥	d Pu	300		are moorporated	DI Subica	00 may 2020		3	_					
ď				an Par	poc							Credible 2020/21 IDP	1				
				ŏ	ŏ						4	inputs provided					
BL		DCD6	wa wa	8	8	3.33%	To ensure that the all the	Directorate's SDBIP inputs	Providing the directorate's SDBIP	R0	1	_					Signed-off SDBIP
la l			lola	ic nan	nan		directorates KPI's are catered for		inputs before the draft 2020/21 SDBIP		2		1				planning template.
rational	¥		MM Mola	Good Governand and Public Participation	Good Governance			SDBIP is	is submitted by 25 May 2020			-	1				Attendance Register
Oper	.   ~		2	d Gr and	õ						3	-	4				-
				8 . T	99							Credible 2020/21 SDBIP inputs provided					
DI		DCD7	æ			3.33%	To attend to all LLF meetings to	Number of LLE meetings	Attending 12 LLF meetings by June	D O	1	3 Meetings attended					Notices. Agenda.
<u> </u>		DODI	olaw	Municipal Institutional Development and Transformation	<u>a</u> ~	0.0070	ensure industrial harmony	attended	2020	100			1				Attendance register.
ational			MM Molaw	utior	ution		,				2	3 Meetings attended					Minutes
Oper	.   z		ž	Mun nstit elop ansfe	Institutional Capacity						3	3 Meetings attended					
				_ Ve _	_						4	3 Meetings attended	1				
TL		DCD8	e v	ē		3.33%	To ensure that the mandate of	% of Resolutions of the Audit	Implementing 90% of all directorates	R0		90%					Resolution register.
i -		1	olav	ipati			Audit Committee is executed		Audit Committee resolutions by June			Nr received / Nr					Copy of resolutions.
			MM Mol	artic				within required timeframe	2020			implemented					Execution letters / notes
			Σ	and Public Particip	9							90%					(supporting documents)
nal				ag .	La L							Nr received / Nr					
Operational	Ž			and	Good Governance							implemented 90%	-				-
å				Se	8							Nr received / Nr					
				arna	ගී							implemented					
				g G								90%	1				1
				Good (							4	Nr received / Nr					
												implemented					
BL _		DCD9	wa	Good Governance and Public Participation	an Ce		To ensure that the mandate of	Number of Adjudication	Attending 24 Adjudication Committee	R0	1	6 Meetings attended					Notices. Agenda.
Operational			MM Molar	erna ublic ation	Good Governance		Adjudication Committee is	Committee meetings	meetings by June 2020		2	6 Meetings attended					Attendance Register.
erat	× ×		₹	Gov d P.u	8		executed in terms of SCM Regulation 29	attended			3	6 Meetings attended	1				Minutes.
ď			_	an Par	poc		Negulation 25					6 Meetings attended	-				-
				ŏ							4						
BL		DCD10	8	auce u			To ensure that the set goals of		Conducting 12 SDBIP meetings with	R0	1	3 Meetings conducted					Notices. Agenda.
tional	- 4		MM Mol	Good Governand and Public Participation	Good Governal		council are achieved	senior personnel in own directorate conducted	senior personnel in own directorate by June 2020		2	3 Meetings conducted					Attendance Register. Minutes.
Opera	₹ Ž		Σ	P d G	රි			ulleciolate conducted	by Julie 2020		3	3 Meetings conducted	1				Williams.
ō				ood Pa	poo							3 Meetings conducted	-				†
71		PAR1	-=	Ø	G	3.33%	To advance a later for the start	Annual since difference	December the second DO Deless			o mecango conadesa					A
IL	RCZ	PARI	war	land la	8		To advance aviation facilities to the community and to comply	Annual airport license approved	Renewing the annual PC Pelser Airport license to obtain authority to	r	1	-					Annual safety inspection on equipment report.
8	20102303320PRMRCZ		mpr	Municipal Institutional Development and Transformation	Good Governance		with legislation	approved	operate an airport by June 2020		2	_					Inspection Notice.
Complianc	20P	2	D Ran	Inst	ove		g				3	_					Invoice. Approved
L L	3033	7		cipal relop ansf	9							PC Pelser Airport	Ì				License.
	102			Je Je	Š							license renewed.					
	20	_	<u> </u>	-								R6 318					
BL		PAR2	wani	ᄝ_			To manage the airport effectively			R 0	1	3 Inspections		1			Inspection Report
l   _			on Gr	ation at	auce		to comply with legislation	conducted at airport	Pelser Airport to ensure aviation			conducted	1				1
ional	1 _		D Ran	nanciope	erna				safety by June 2020		2	3 Inspections conducted		1			1
Operational	× ×			Good Governance and Public Participation	Good Governance							3 Inspections	1	1			†
රී				d Ölic Ölic	poc						3	conducted		1			1
				P 80	ŏ						4	3 Inspections	1				1
											4	conducted					
BL		PAR3	wani	Good Governance and Public Participation	nce		To host annual arbour event for			R 0	1	1 Arbour Day event		1			Report to council and
onal			ngu	erna blic ation	erna		the community of Matlosana	hosted	(educational project) by September		-	hosted	-	 -			province. GO40.
Operational	Ž		D Ran	3ove d Pu	Good Governance		(educational project) to promote a sustainable environment		2019		2	-					Invoices
ð				an( Parl	bo		a sustainable environment				3	-					]
				ŏ	ŏ						4	-					

	_	DEE!	Iω			In 000/		I	lower cut in the second		-		_			n
- 6		REF1	essi	ent	un.	3.33%	To provide basic municipal services (National Key	The percentage of households with access to	97% of Households with access to basic level of refuse removal by June	R0	1	-				Register. Town maps
National KPI - Outcome 9 Output 2			du Ple	Service Delivery & Infrastructure Developm	Infrastructure Services		Performance Indicator)	basic level of refuse removal	2020 - Urban area		2	_				
2 to			Þ	iver	Š		i onomicino indicator)	Dadio lotoi orrolado removal	LULU CIDAN GIOG		3	_				
- <u>a</u>	¥ ×			Del De	fire							97%				
주 Q	-			vice	ţ							Nr of Hh with acces				
onal				Sen	fras						4	refuse removal / Nr	of			
atio				nfra	드							Hh without access to	)			
												refuse removal				
L		REF2	SSis	Service Delivery & Infrastructure Development	<u>e</u>	3.33%	To eliminate refuse removal	Nr. of refuse removal	Zero refuse removal backlogs to be	R0	1	_				Register. Town maps
,ug	4		음	one one	Infrastructur Services		backlogs and provide basic	backlogs eliminated - Urban			2	L				
era	₹ X		T de P	De C rast	astr		municipal services	Settlements	budget by June 2020 - Urban area		3					
ogo				Peri De	불の						4	0 Backlogs eliminat	vd.			
	-	DEES	w			0.000/	To according to the control of	The constant of	00/ - 611 1-1-1 21 1-	D.0		o Buokiogo ciirriiridi	~			Desister Terror
-6		REF3	SSS	ent		3.33%	To provide basic municipal	The percentage of		R 0	1	-				Register. Town maps
l e			a P	& E	<u>§</u>		services (National Key Performance Indicator)	households with access to	basic level of refuse removal by June 2020 - Rural area (Unproclaim land)		2	_				
2 nto			ē	very	Ser		renormance indicator)	Dasic level of reluse refitoval	2020 - Kurai area (Oriprocialiri lariu)		3	L				
I KPI - Outcome 9 Output 2	₹			Deli:	Infrastructure Services							0%				
호칭	-			9 Ji	ğ							Nr of Hh with acces	sto			
<u>a</u>				it i	rast						4	refuse removal / Nr	of			
National				Service Delivery & Infrastructure Developm	Ē							Hh without access to				
z			1									refuse removal				
L		REF4	SSiS	Service Delivery & Infrastructure Development		3.33%	To eliminate refuse removal	Nr. of refuse removal	Zero refuse removal backlogs to be	R0	1	L		1		Register. Town maps
lonal	1.		풉	ucti	Infrastructur Services		backlogs and provide basic	backlogs eliminated - Rural	eliminated according to maintenance		2					1
erati	×		du Pi	astr astr	stru		municipal services	Settlements	budget by June 2020 - Rural area			-	-			
obel			-	Pe Inf	Se ag				(Unproclaim land)		3	-				
				S ∞ □	_						4	Backlogs eliminat	ed			
L		HEA1	ane			3.33%	To enhance healthy lifestyles and	Number of health	Conducting 8 health promotions	R0	1	2 Health programm	es			Notice
			e sk	la d	ig.		improve health of employees	promotions programmes	programmes as identified by June			conducted				Programme
Ja.			iş ş	tutic tan	ab			conducted	2020		2	2 Health programm	es			Attendance Register
aţi.	¥		NM Motso	ner me	- E							conducted				Lesson Plan
Open	2		⋛	Municipal Institutional Development and Transformation	Institutional Capacity						3	2 Health programm	es			Report
0				Juici Peve Tra	뵱							conducted				
				Ĭ□	Ë						4	2 Health programm	es			
											7	conducted				
L		HEA2	ane	9		3.33%	To ensure compliance with		Administrating the annual COIDA	R	1	_				RoE
			euk	nent and				process administrated	assessment process by June 2020		2					COIDA assessment
			ostc	e l			and Injuries Deases Act					-				document
	23066200000000000		NM Mot	Municipal Institutional Developm Transformation	8		(COIDA) to prevent legal				3	-				Requisition
100	8		ź	Dev	Good Governance		litigations					Receipt of RoE.				Proof of payment
plia	8			orm	ove.							Complete COIDA				
l e	620			utio	9							documentation and				
	8			ıştı.	õ						4	awaiting assessmen				
	~			a								Complete requisition	IS			
				joi								forms. Finalize COIDA payment.				
				₹								D Payment				
1	+	LIB3	g	.0		3.33%	To present awareness	Number of awareness	Presenting 275 awareness	R 0		55 Programmes /	+		<del> </del>	Notices.
-		LIDO	bau	Good Governance and Public Participation		0.00 /0	programmes by promoting	programmes and events	programmes and events at libraries	11.0	1	events presented				Attendance Register.
			/Jam	P P	io		library awareness amongst	presented at libraries and	and other venues in the CoM				-		-	Progress report.
nal			NS Mai	e ar tion	Public Participation		adults, learners and youth	other venues	municipal area by June 2020		2	55 Programmes /				ogroco ropore
atio	₹ X		-	cipar	artic				,			events presented	_		1	1
Opera	-			arti	S.						3	90 Programmes /				
				§ ₽	9							events presented				
				8	ш						4	75 Programmes /				
				ŏ							4	events presented				
.		MUS1	le	-		3.33%	To provide an educational	Number of consultation	Conducting at least 135 consultation	R0	1	33 Sessions				Consultation proof
			Die G	a aŭ			services to ensure community	sessions conducted	sessions with educators, students,		1	conducted				forms
-Ja			Įž	nce	pati		participation, empower		reseachers and general public upon		2	35 Sessions				
rational	¥,		H van He	erna	rtioi		communities and to capacitate		request to promote heritage			conducted				]
Орег	Z		-	Sood Governance and Public Participation	Public Participation		students		awareness and disseminate		3	35 Sessions				
0			1	od c	ų				educational content by June 2020		,	conducted	_		1	1
- 1	1		1	g d	₽.	1					4	32 Sessions				
												conducted				

BL	Operational	N/A	MUS2	H van Heerden	Good Governance and Public Participation	Public Participation		To provide an educational services to ensure community participation, empower communities and to capacitate students	Number of lifelong skills development programs presented	Presenting / facilitating at least 24 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by June 2020	R 0		1 2 3	4 Programmes presented / facilitated 6 Programmes presented / facilitated 6 Programmes presented / facilitated 8 Programmes				Attendance register. Photographic evidence
BL	Operational	N/A	MUS3	H van Heerden	Good Governance and Public Participation	Public Participation		To provide an educational services to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners	Number of educational programs presented	Presenting at least 110 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of e CoM municipal area in particular by June 2020	R0		1 2 3 4	presented / facilitated 35 Programmes presented 20 Programmes presented 25 Programmes presented 30 Programmes presented				Museum / site booking form. Photos
BL	Operational	N/A	MUS4	H van Heerden	Good Governance and Public Participation	Public Participation		To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 8 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by June 2020	R0		1 2 3	4 Projects convenied 1 Project convenied 1 Project convenied 2 Projects convenied				Programme.  Photographic evidence.
BL	Operational	N/A	SP01	v Songwe	Good Governance and Public Participation	Good Governance	3.33%	To ensure sound sport administration	Number of sport council meetings held	Conducting 4 sport council meetings to ensure the smooth running of sport clubs by June 2020			1 2 3 4	1 Meeting conducted 1 Meeting conducted 1 Meeting conducted 1 Meeting conducted				No.fices & Agendas.  Attendance register.  Minutes.  Resolution
BL	Operational	30202320601PRQ47Z ZWM	SPO2	v Songwe	Good Governance and Public Participation	Public Participation		To conduct sport awards to develop sport in the CoM municipal area	Number of sport awards conducted	Conducting one sport awards to ensure the promotion of sport in the CoM municipal area by June 2020	R 0		1 2 3 4	- 1 Sport Awards R				Invites.  News paper. Notice. Schedule of evening. Photos. Resolution. Invoices. GO40
BL	l _	30202280610PRQ47ZZWM; 30202281220PRQ47ZZWM	SPO3 ∞	v Songwe	Good Governance and Public( Participation	Public Participation		To co-ordinating sport events in collaboration with sport clubs, federations and non- governmental organisations to develop sport in the KOSH area	collaboration with sport clubs federations and non- governmental organisations	Co-ordinating 4 sport events in s, collaboration with sport clubs, federations and non-governmental organisations be ensure the promotion of sport in the CoM municipal area by June 2020			1 2 3	1 Event co-ordinated R				Invites.  News paper Notice.  Schedule of evening.  Photos. Invoices.  GO40
BL	Operational	30201402570PR ZZZZZWM	SPO4	v Songwe	Municipal Financial Viability & Management	Financial Management	3.33%	To effectively do revenue collection to ensure sound financial matters	R value income collected from rental agreements spor grounds	Collecting income from rental tl agreements of sport grounds by June 2020	R	R 266 216 collected	1 2 3 4	R R R				Register

**KPI's 30** TL 8 BL 22 DIRECTOR LOCAL ECONOMIC DEVELOPMET MR LL FOURIE

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

Service Delivery & Infrastructure Development (0)

Municipal Institutional Development and Transformation (3)

Local Economic Development (5)

Municipal Financial Viability & Management (7)

Good Governance and Public Participation (8)

21.7% 30.3% 34.8% **100%** 

0.0%

13.0%

OPERATIONAL 1

Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget  Revised Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	LED1	LL Fourie	Municipal Institutional Development and Transformation	Financial Management	4.34%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0		1 2 3 4	100% Nr. received / Nr answered 100% Nr. received / Nr answered -							Tracking document. Execution letters / notes
TL .	Operational	N/A	LED2	LL Fourie	Good Governance and Public Participation	Good Governance	4.34%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 87% of the directorates Municipal Manager (Executive Mayor / MayCo / Council resolutions by June 2020	R 0		1 2 3	87% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL	Operational	N/A	LED3	LL Fourie	Good Governance and Public Participation	Good Governance	4.34%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0		1 2 3	50% Nr received / Nr mitigated 50%							Director's risk register. Execution letters / notes
BL	Operational	N/A	LED4	LL Fourie	Good Governance and Public Participation	Good Governance	4.34%	To ensure the that the quality of the information is on an acceptable standard	Annual Report input	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0		2 3 4	Draft information submitted Credible 2018/19 Annual Report input provided							Signed-off AR template and narritve
BL	Operational	N/A	LED5	LL Fourie	Good Governance and Public Participation	Good Governance	4.34%	To ensure that the programmes and projects of the directorate are incorporated	provided before the	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020			1 2 3 4	- - - Credible 2020/21 IDP inputs provided							Signed-off IPD needs and priority list
BL	Operational	N/A	LED6	LL Fourie	Good Governance and Public Participation	Good Governance	4.34%	To ensure that the all the directorates KPI's are catered for	inputs before the draft 2020/21 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0		1 2 3	- - - Credible 2020/21 SDBIP inputs provided							Signed-off SDBIP planning template. Attendance Register

BL	T.		LED7	LL Fourie	and and	Capacity	4.34%	To attend to all LLF meetings to ensure	Number of LLF meetings attended	Attending 12 LLF meetings by June 2020	R 0		3 Meetings attended				Notices. Agenda. Attendance
	rationa	N/A		=	Municipal Institutiona Development and Transformation	aal Ca		industrial harmony					2 3 Meetings attended				register. Minutes
	Ope	_			nicipal evelop Fransf	Institutional							3 Meetings attended				
					M Q	III							4 3 Meetings attended				
TL			LED8	ourie	rtion		4.34%	To ensure that the			R 0		90%				Resolution register.
				LL Fourie	Participation			mandate of Audit Committee is executed	Audit Committee implementation within	directorates Audit Committee resolutions by June 2020			1 Nr received / Nr implemented				Copy of resolutions.
					ic Pai	8			required timeframe				90%				Execution letters /
	ational	N/A			and Public	Governan							Nr received / Nr implemented				notes (supporting documents)
	Oper	z			nce a	ğ							90%				1
					verna	G00d							3 Nr received / Nr implemented				
					Go I								90%				
					Good								4 Nr received / Nr implemented				
BL			LED9	.e	900	nce	4.34%	To ensure that the	Number of	Attending 24 Adjudication	R 0		1 6 Meetings attended				Notices. Agenda.
	tional	∢		LL Fourie	Good Governanc and Public Participation	Good Governan		mandate of Adjudication Committee is executed in		Committee meetings by June 2020			2 6 Meetings attended				Attendance Register, Minutes.
	Opera	×		-	d Gov Ind P	d Go		terms of SCM Regulation		2020			3 6 Meetings attended				Register. Minutes.
	0				000 g g	800		29					4 6 Meetings attended				
BL	-		LED10	urie	1 8	ance	4.34%	To ensure that the set	Number of SDBIP		R 0		1 3 Meetings conducted				No.tices. Agenda.
	ations	N/A		LL Fourie	Good Governan and Public Participation	Good Governanc		goals of council are achieved	meetings with senior personnel in own	meetings with senior personnel in own directorate			2 3 Meetings conducted				Attendance Register, Minutes.
	Opera	z			and F	ğ		00.10700	directorate conducted	by June 2020			3 Meetings conducted				1 togicion minaco.
					98 4	99							4 3 Meetings conducted				
TL	-6 a		LED11	anxa		E	4.34%	To create jobs to reduce unemployment and	Number of permanent jobs which exceed 3	Creating 800 permanent jobs which exceed 3 months	R0		1 200 Jobs created				Attendance Register
	I KPI Outcome 9 Output 3	N/A		J Da	Local Economic Development	Public Participation		enhance local economic development activities		through the Municipality's local economic development			2 200 Jobs created				Confirmation letter
	주 일	z			cal E Jevek	iệ P,				initiatives including capital			3 200 Jobs created				
	National				3 -	Æ				projects by June 2020- Urban Area			4 200 Jobs created				
TL			LED12	J Danxa		_	4.34%				R 0		1 0				Attendance
	National KPI Outcome 9 Output 3			Š	nomic	Public Participation		unemployment and enhance local economic	jobs which exceed 3 months - Rural Area	sustainable jobs which exceed 3 months through the			20 Jobs created				Register Confirmation letter
	It but	¥			Local Econo Developm	artic		development activities		Municipality's local economic			0				-
	A O				Dev	blic				development initiatives including capital projects by			3 0				
	Natio				_	ā				June 2020 - Rural Area			4 10 Jobs created				
TL	_		LED13	J Danxa			4.34%	To ensure alignment	Number of	4 Cooperatives and 16			1 Cooperative 4				Cooperative
	ational / NKP			Š	声声	Public Participation		between LED strategies and VTSD to synergize	cooperatives (SMME's) established	SMME's in the Matlosana area established / resuscitated		-	SMME's 1 Cooperative 4				certificate/Pty certificate Report
	nal/	¥,			Local Economic Development	articip		the communication	and functional	and functional by June 2020			2 SMME's				& Council
	eratio	2			cal E	elic P.		between the three spheres of government					3 1 Cooperative 4 SMME's				Resolution
	Opera				3 -	Pur		aprieres or government					4 1 Cooperative 4 SMME's				
BL			LED14	ex.		5	4.34%	To conduct consultations	Number of LED	Conducting 12 LED	R 0		1 3 Meetings conducted				Notice &
	onal			J Dar	nomic	cipati		meeting to share	consultation meetings	consultation meetings with		-	2 3 Meetings conducted				Attendance
	eratic	¥			l Ecor 'elopr	Parti		information with all relevant stakeholders	conducted with stakeholders	stakeholders by June 2020		-	3 3 Meetings conducted				Register. Minutes
	ô				Local Economic Development	Public Participation						-	4 3 Meetings conducted		+		
BI			LED15	l ag			4.34%	To conduct workshops to	Number of SMMF	Conducting 4 SMME	R 0		1 Workshop conducted		+		Notice &
	ional		LLD 10	J Danxa	nomic	ic ation	7.0470	capacitate SMME's and	workshops conducted	workshops to capacitate		-	2 1 Workshop conducted		1		Attendance
	oerati	Ν̈́		]	Local Econ Developm	Public Participatic		cooperatives	to capacitate SMME's	SMME's and cooperatives by			3 1 Workshop conducted		+		Register. Minutes
í l	ď				De O	g.			and cooperatives	June 2020			4 1 Workshop conducted				†

L		M.	COM1	jetha	ity &	=	4.34%	To promote the city and communicate	R value spent on marketing activities	Spending on marketing R activities according to	1	15% R			Invoices. Expenditure Vote.
	lar	35102300120PRMRCZZWM		N Makg	Municipal Financial Viability & Management	Financial Management		programmes to ensure a	-	Marketing Plan by June 2020	2	35% R			Marketing
	Operational	20PR			inancie nagem	II Mana		well informed community				50% R			programme. Iter and resolution
	0	23001			icipal F Ma	inancia					3	100%			_
					Mun	ш					4	R			
L	<u>a</u>		COM2	kgetha	ancial & ent	_ #	4.34%	To promote the city and communicate	Number of external newsletters compiled	Compiling and distributing 6 R 0 external newsletter regarding	1	1 Newsletter			Invoices.  Expenditure Vote.
	Operational	ĕ.		N Mak	al Fina	Financial Management		programmes to ensure a well informed community		Council affairs to the community by June 2020	2	2 Newsletter 1 Newsletter			Marketing programme.
	ď				Municipal Financi Viability & Management	Man		Work and the community	affairs to the	Community by came 2020	3	2 Newsletter			Distribution list for
L			COM3	tha	=	5	4.34%		Number of internal	Compiling & distributing 6 R 0	1	2 Newsletter			external newslette Newsletters
	ional	_		N Makge	Municipal Institutiona Development and Transformation	Public Participation		external newsletters to ensure transparency with		internal newsletters to all employees of Council by June	2	1 Newsletter			
	Operational	N/A		Z	cipal In relopm ansfor	ic Parl		Council affairs	employees of Council		3	2 Newsletter			
					Munic Dev	Publ					4	1 Newsletter			
L		ZWM; ZWM	FPM1	apodu	ability	aut	4.34%	To promote the fresh produce market to ensure		Spending on fresh produce R market programmes by June	1	R 25%			Invoices. Expenditure
	onal	7P29Z		L Ramab	cial Vi	адеш			programmes	2020	2	R 50%			Vote(GO 40). Marketing
	Operational	80052281220FPP29ZZWM; 80052320601FPP29ZZWM		-	Municipal Financial Viability & Management	Financial Management		Community			3	R 75%			programme. Attendance
		)5228°			unicipa & N	Financ					4	R 100%			registers.
L		88	FPM2	eg.			4.34%	To collect income to	Total income collected	Total income collected from R		22%			No.tices/Invitations GO40 / Income
		ZZMI	I I W.Z	Napon	Viabilit nt	ment	4.0470	ensure financial	from rental estate	rental estate by June 2020	1	22% R			Vote. Receipts.
	Operational	FPZZZ		W Map	ancial '	anage		sustainability			2	44% R			FreshMark System printout
	Opera	00880			al Fin Mana	Financial Management					3	72% R			
		80051400880FPZZZZZWM			Municipal Financial Viability & Management	Finar					4	100% R			
			FPM3	ouya		at .		To collect income to		Total income of collected from R	1	20%			GO40 / Income
	lal	77777		W Mapo	ial Vial				from ripening and cooling rooms	ripening & cooling rooms by June 2020	2	R 40%			Vote. Receipts. FreshMark Syster
	Operation	80051400890FPZZZZZWM		>	Municipal Financial Viability & Management	Financial Managem						R 70%			printout
	ŏ	314008			iicipal & Ma	nancia					3	R 100%			
L			FPM4	65		ΙŒ	4.34%	To collection on the	Total in consequents of	Tatalian and addition D	4	R 20%			GO40 / Income
		80051380620FPZZZZZWM	FPM4	apony	Municipal Financial Viability & Management	ment			from market	Total income collected from R market commission (dues) by	1	R			Vote. Receipts.
	ational	FPZZZ		W Mapo	ancial	Financial Management		sustainability	commission (dues)	June 2020	2	40% R			FreshMark Syster printout
	Opera	80620			al Fin. Mana	ncial M					3	70% R			
		00513			Municip 8	Finar					4	100% P			
L.			FPM5	onya		ţ	4.34%	To collect income to		Total income collected from R	1	20%			GO40 / Income
	onal	PZZZZ		W Mapo	cial Via	ageme		ensure financial sustainability	prom rental of carriages	rental of carriages by June 2020	2	40%			Vote. Receipts. FreshMark Syster
	Operational	0830Fi		>	Financ anage	al Man					3	70%			printout
	ō	80051400830FPZZZZZW M			Municipal Financial Viability & Management	Financial Management						R 100%			
		80	KPI's 23		M	II.	100%				4	R			
			TL 5 BL 1				10076	•							

**ANNEXURE "D"** 

#### 1DP PROJECT LIST 2019 - 2024

		ENTATION PLAN - 2019/	20 FINANCIAL YEAR		
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
WATER					22 393 703.73
304297	3,4,5 & 8	MIG/NW2313/W/15/16	Water Supply from Midvaal End Point to Jouberton and Alabama	Υ	22 393 703.73
SANITATION					R 3 793 957.00
214012	27		Upgrading of Mechanical and Electrical Equipment at Pump Stations in Kanana (Phase 1)	Υ	R 2 318 899.56
317852	24 & 27		Upgrading of Sewage Pumpline in Kanana Extension 11	Υ	R 1 475 057.44
ROADS					R 25 837 355.82
251337	12	MIG/NW2373/R,ST/17/18	Paving of Taxi Routes and Stormwater drainage in Jouberton (Phase 8)	Υ	R 7 000 000.00
306203	1 & 2		Paving of Taxi Route and Stormwater drainage in Tigane (Phase 9)	Υ	R 15 837 355.82
251251	1		Opening of One New Solid Waste Cell between Stilfontein and Klerksdorp	Υ	R 3 000 000.00
ELECTRICAL					R 4 480 000.00
306617	23 - 27		Replacement of Obsolete High Mast Lights in Kanana (Phase 2) (8)	Υ	R 2 560 000.00
306696	31, 34 & 39		Replacement of Obsolete High Mast Lights in Khuma (Phase 2) (5)	Υ	R 1 920 000.00
SPORTS, AR	TS & CULTU				R 15 000 000.00
249038	9	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	Υ	15 000 000.00
LED	10	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)		R 11 609 533.45
257096	19	WIG/14772449/LLD/17/10	opgrading of Fresh Froduce Market (Friase 2)	Y	R 11 609 533.45
PMU	I	Awaiting Approval	PMU Management Fees		<b>4 374 450.00</b> R 4 374 450.00
TOTAL		7a.ug 7 .pp. 0 ra.			87 489 000.00
NDPG IMPLE	MENTATION	PLAN: 2019/20 FINANCIA	L YEAR		
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
WATER / ELE	CTRICAL ME				
Water Electrical Mechanical	3, 4, 12, 37	MAT300 - UNS_MAT - BP01 - PP04	Jouberton/Alabama Precinct Bulk Services	Υ	R 22 017 663.86 R 9 833 627.40
Roads Storm- water	37	MAT300 - UNS_MAT - BP01 - PP05	Jouberton Alabama Internal Services and Infrastructure	Υ	R 4 573 986.89 R 10 700 342.47
Taxi Rank	32	MAT300 - UNS_MAT - BP01 - PP01	Jouberton Taxi Rank	Υ	R 12 874 379.38
TOTAL					R 60 000 000.00
INEP IMPLEM	IENTATION I				
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
ELECTRICAL					
	3, 4		Construction of a Feeder Line from Alabama Substation to Alabama Extension 4	Υ	R 3 900 000.00
TOTAL					R 3 900 000.00
EEDSM IMPL	EMENTATIO	N PLAN Nat./ Prov Project			
MIS Form ID	Wards	Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
ELECTRICAL		T			
	16, 19 & 29		Retrofit of Street Lighting with LED Lights (Phase 2)	Υ	R 3 000 000.00
TOTAL					R 3 000 000.00
GRAND TOTA	AL .				R 154 389 000.00

2020/21 FINA	ANCIAL YEA	AR			
PROJECT P	LAN				
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
WATER		Ī			20 400 000.00
214208	22		Khuma Bulk Water Supply (Phase 4) - Bulk Water Line	Υ	R 15 400 000.00
	1 - 35		Replacement of Bulk/ Zonal water meters in KOSH area	Υ	R 5 000 000.00
SANITATION					R 8 852 566.33
214012	27		Upgrading of Mechanical and Electrical Equipment at Pump Stations in Kanana (Phase 1)	Y	R 5 410 765.64
317852	24 & 27		Upgrading of Sewage Pumpline in Kanana Extension 11	Y	R 3 441 800.69
ROADS					R 30 806 703.15
306203	1 & 2		Paving of Taxi Route and Stormwater drainage in Tigane (Phase 9)	Y	R 4 652 065.63
	11 & 14		Paving of Taxi Route and Stormwater drainage in Jouberton (Phase 9)	Y	R 12 870 200.00
251251	1		Opening of One New Solid Waste Cell between Stilfontein and Klerksdorp	Y	R 13 284 437.52
ELECTRICAL					R 2 560 000.00
	4 - 14		Jouberton Hot Spot areas High Mast Lights (Phase 3) (8)	Υ	R 2 560 000.00
SPORTS, ART	rs & cultu	RE			R 15 135 109.12
249038	9	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	Υ	15 135 109.12
LED		To a construction of the c			R 10 090 221.40
257096	19	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)	Υ	R 10 090 221.40
TOTAL					87 844 600.00
2021/22 FINA	NICIAL VE	\D			
PROJECT P		<u> </u>			
TROOLOTT		Nat./ Prov Project		EDWD.	
MIS Form ID	Wards	Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
WATER		ı			22 357 870.34
214595	3 & 4		Refurbishment of Water Mains in Alabama	Y	R 11 199 360.00
0.4.117.4.710.11	25		Kanana Ext 5 water reticulation (812 stands)	Y	R 11 158 510.34
SANITATION	20	I	I I a sup dia st of Dougles and Course Outfall in I/h		R 16 973 800.00
	38 23		Upgrading of Pavement Sewer Outfall in Khuma  New Sewer Network in Kanana Ext. 15 (Phase1) (500	Y	R 8 473 800.00
ROADS			stands)		R 8 500 000.00
KOADO	22, 23 & 36		Paving of Taxi Route and Stormwater drainage in Kanana (Phase 9)	Υ	R 14 944 500.00
251251	1		Opening of One New Solid Waste Cell between Stilfontein and Klerksdorp	Y	R 10 666 999.15
ELECTRICAL					R 4 480 000.00
	4 - 14		Jouberton Hot Spot areas High Mast Lights (Phase 4) (9)	Υ	R 2 880 000.00
	4		Alabama High Mast Lights Ext. 4 & 5 (Phase 1) (5)		R 1 600 000.00
SPORTS, ART	rs & cultu	RE			R 15 135 109.11
249038	9	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	Υ	15 135 109.11
LED		1			R 10 090 221.40
257096	19	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)	Y	R 10 090 221.40
TOTAL					94 648 500.00

PROJECT PL	_AN		
MIS Form ID	Wards	Project Title	EPWP Y/N
WATER			
214163		Augmantation of Water Supply to Khuma (Bulk Line)	Y
		Kanana Water Network Ext. 15 (1000)	Y
		Upgrading Tigane Water Storage Reservoir- 1ML	Y
		Refurbishment an installation of Telemetry System on the Water Infrastructure	Y
		Replacement of AC Pipes in Stilfontein/Khuma	Y
SANITATION		In	
	1 & 2	Upgrading Sewer Network in Tigane	Y
		New Sewer Network in Kanana Ext. 15 (Phase 2) (500 stands)	Y
		Refurbish Sewer Network in Jouberton Ext. 16	Y
20120		Upgrading of Alabama Outfall Sewer	Y
ROADS		D : (T : D : 10: 11: 11: 11: 11: 11: 11: 11: 11: 1	1 1/
		Paving of Taxi Route and Stormwater drainage in Khuma (Phase 9)	Y
EL EGEDIOAL		Open One New Solid Waste Cell on Existing Landfill Site in Tigane	Y
ELECTRICAL		Whomas High Most Lights (Dhoos 5)	V
		Khuma High Mast Lights (Phase 5)	Y
		Upgrade/Restoration of Power Supply to James Mottatsi Stadium	Y
		Upgrading of Medium Voltage Network in KOSH Area	Y
ODODT ADTO	0 OIII TIII	Upgrading of Protection System at Bulk Sub-Stations (8 Units)	<u> </u>
SPORT, ARTS	& CULTUR		
		Kanana Ext. 8 & 9 Sports Complex	Y
		Construction of an athletic Track and field Kanana Proper	Y
		Construction of an athletic Track and field Tigane Proper	Y
		Construction of an athletic Track and field Khuma Proper	Y
LED		Renovation of Markotter Sports Fields	<u> </u>
LED		Informal Traders Stalls in JBTN, Khuma and Kanana	Тү
		Infrastructure Rural Development in Tigane	Y
		Illinasi delare i di ai Developine il illi Tigane	
2023/24 FINA	NCIAL YE	AR (WISH LIST)	
PROJECT PL	_AN		
MIS Form ID	Wards	Project Title	EPWP Y/N
WATER			
		Construction of New Jouberton Reservoir	Y
		Replacement of AC Pipes in Orkney/Kanana	Y
		Replacement of AC Pipes in Klerksdorp/Jouberton	Y
		Replacement of AC Pipes in Hartebeesfontein/Tigane	Y
		Rural Water Supply Schemes	Y
SANITATION			
	1 & 2	Upgrading of the High Back System at Hartebeesfontein WWTP	Y
		Upgrading Sewer Network in Tigane (Ward 1 & 2)	Y
		Construction of VIP Latrines in Farming Areas	Y
		Refurbishment of Sewer Pump Station in CoM Area	Y
ROADS			
		Paving of Taxi Routes and Stormwater Drainage in Alabama (Phase 8)	Y
		Upgrading of Bridges in Kanana	Y
ELECTRICAL			
		Installation of Smart Metering for large power users	Y
		Replacement of Pillar Boxes with Anti-vandalism Boxes	Y
		Replacement of MV Cable Doringkruin to Monica Sub-Stations	Y
		<u> </u>	<del></del> _
SPORT, ARTS	& CULTUR		
SPORT, ARTS	& CULTUR		Y
SPORT, ARTS	& CULTUF	RE	

**ANNEXURE "E"** 

# IDP PROJECT ROLL-OVERS 2018/19

POSSIBLE R	OLL-OVERS	- 2019/20 FINANCIAL YEA	R		
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	•	EPWP Y/N	Total Project Cost
WATER					R 26 056 055.90
243745	4, 5 & 6	MIG/NW2313/W/16/17	Water Supply from Midvaal End Point to Jouberton and Alabama	Y	R 17 615 333.19
214161	3, 4, 5 & 8	MIG/NW1727/W/13/14	Alabama Bulk Water Supply (Phase 3) - 2MI Pressure Tower	Υ	R 8 440 722.71
WATER / ELE	CTRICAL ME	CHANICAL			R 2 185 377.64
	3, 4, 12, 37	MAT300 - UNS_MAT - BP01 - PP04	Jouberton/Alabama Precinct Bulk Services	Υ	R 2 185 377.64
ELECTRICAL					R 15 608 763.20
	16, 19 & 29		Retrofil of street lighting with LED Lights	Y	R 6 908 763.20
250691	23 - 27	MIG/NW2448/CL/17/18	Replacement of Obsolete High Mast Lights in Kanana (Phase 1) (8)	Y	R 2 400 000.00
250720	31, 34 & 39	MIG/NW2449/CL/17/18	Replacement of Obsolete High Mast Lights in Khuma (Phase 1) (5)	Y	R 1 500 000.00
	3		Construction of a 20 MVA substation in Alabama – Phase 3	Y	R 4 800 000.00
TOTAL					43 850 196.74

(PLEASE NOTE THAT THE AMOUNTS PROJECTED ARE ESTIMATIONS SUBJECT TO CHANGE BASED ON EXPENDITURE BY THE END OF JUNE 2019)

**ROLL-OVERS WILL ONLY BE APPROVED BY NATIONAL TREASUREY DURING SEPTEMBER 2019** 

**ANNEXURE "F"** 

### IDP PROJECT IMPLEMENTATION PLAN 2019/20

MIG IMPLEM	ENTATION P	LAN: 2019/20 FINANCIAL	YEAR		
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
WATER					22 393 703.73
304297	3,4,5 & 8	MIG/NW2313/W/15/16	Water Supply from Midvaal End Point to Jouberton and Alabama	Υ	22 393 703.73
SANITATION					R 3 793 957.00
214012	27		Upgrading of Mechanical and Electrical Equipment at Pump Stations in Kanana (Phase 1)	Y	R 2 318 899.56
317852	24 & 27		Upgrading of Sewage Pumpline in Kanana Extension 11	Υ	R 1 475 057.44
ROADS					R 25 837 355.82
251337	12	MIG/NW2373/R,ST/17/18	Paving of Taxi Routes and Stormwater drainage in Jouberton (Phase 8)	Υ	R 7 000 000.00
306203	1 & 2		Paving of Taxi Route and Stormwater drainage in Tigane (Phase 9)	Υ	R 15 837 355.82
251251	1		Opening of One New Solid Waste Cell between Stilfontein and Klerksdorp	Υ	R 3 000 000.00
ELECTRICAL					R 4 480 000.00
306617	23 - 27		Replacement of Obsolete High Mast Lights in Kanana (Phase 2) (8)	Υ	R 2 560 000.00
306696	31, 34 & 39		Replacement of Obsolete High Mast Lights in Khuma (Phase 2) (5)	Υ	R 1 920 000.00
SPORTS, AR	TS & CULTUI	RE			R 15 000 000.00
249038	9	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	Υ	15 000 000.00
LED					R 11 609 533.45
257096	19	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)	Υ	R 11 609 533.45
PMU					4 374 450.00
		Awaiting Approval	PMU Management Fees		R 4 374 450.00
TOTAL					87 489 000.00

NDPG IMPLE	MENTATION	PLAN: 2019/20 FINANCIA	L YEAR		
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
WATER / ELE	CTRICAL ME	CHANICAL			
Water Electrical Mechanical	3, 4, 12, 37	MAT300 - UNS_MAT - BP01 - PP04	Jouberton/Alabama Precinct Bulk Services	Υ	R 22 017 663.86 R 9 833 627.40 R 4 573 986.89
Roads Storm- water	37	MAT300 - UNS_MAT - BP01 - PP05	Jouberton Alabama Internal Services and Infrastructure	Υ	R 10 700 342.47
Taxi Rank	32	MAT300 - UNS_MAT - BP01 - PP01	Jouberton Taxi Rank	Υ	R 12 874 379.38
TOTAL					R 60 000 000.00
INEP IMPLEM	ENTATION F	PLAN: 2019/2020 FINANCI	AL YEAR		
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
ELECTRICAL		,			
	3, 4		Construction of a Feeder Line from Alabama Substation to Alabama Extension 4	Υ	R 3 900 000.00
TOTAL					R 3 900 000.00
EEDSM IMPL	EMENTATIO	N PLAN: 2019/2020 FINAN Nat./ Prov Project	CIAL YEAR		
MIS Form ID	Wards	Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
ELECTRICAL					
	16, 19 & 29		Retrofit of Street Lighting with LED Lights (Phase 2)	Υ	R 3 000 000.00
TOTAL					R 3 000 000.00
GRAND TOTA	\L				R 154 389 000.00

### APPROVAL BY THE MUNICIPAL MANAGER

#### APPROVED BY THE MUNICIPAL MANAGER OF THE CITY OF MATLOSANA

- (a) That cognizance be taken of the 2019/20 Draft Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Senior Managers directly accountable to the Municipal Manager.
- (b) That the 2019/20 Draft Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Senior Managers directly accountable to the Municipal Manager be approved, in terms of the Municipal Finance Management Act. No 56 of 2003, as amended, Section 53 (1) (c).
- (c) That the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the Service Delivery and Budget Implementation Plan, are made public no later than 14 days after the approval of the Service Delivery and Budget Implementation Plan.
- (d) That the performance agreements of the Municipal Manager and Senior Managers be made public no later than 14 days after the approval of the Service Delivery and Budget Implementation Plan.
- (e) That copies of the performance agreements be submitted to the council and the MEC for local government in the province for cognizance.
- (f) That the base lines of the final 2019/20 Service Delivery and Budget Implementation Plan be updated on the completion of the 4<sup>th</sup> quarter 2018/19 Service Delivery and Budget Implementation Plan.
- (g) That the annual targets for the National Key Performance Indicators on the final 2019/20 Service Delivery and Budget Implementation Plan be corrected on the completion of the 4<sup>th</sup> quarter 2018/19 Service Delivery and Budget Implementation Plan.
- (h) That the anticipated capital (borrowing) items be included in the final 2019/20 Service Delivery and Budget Implementation Plan on finalization thereof.
- (i) That the 2018/19 Roll-Overs be included in the final 2019/20 Service Delivery and Budget Implementation Plan on approval from National Treasury.

	_12 June 2019
MR TSR NKUMISE	DATE
MUNICIPAL MANAGER	

## APPROVAL BY THE EXECUTIVE MAYOR

#### APPROVED BY THE EXECUTIVE MAYOR OF THE CITY OF MATLOSANA

- a) That cognizance be taken of the 2019/20 Draft Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Senior Managers directly accountable to the Municipal Manager.
- b) That the 2019/20 Draft Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Senior Managers directly accountable to the Municipal Manager be approved, in terms of the Municipal Finance Management Act. No 56 of 2003, as amended, Section 53 (1) (c).
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- i) That the 2018/19 Roll-Overs be included in the final 2019/20 Service Delivery and Budget Implementation Plan on approval from National Treasury

<b>MS ME KGAILE</b>
<b>EXECUTIVE MAYOR</b>

24 June 2019 DATE